5/S

San Francisco Public Library

Government Information Center
San Francisco Public Library
100 Larkin Street, 5th Floor
San Francisco, CA 94102

REFERENCE BOOK

Not to be taken from the Library

Digitized by the Internet Archive
in 2016

https://archive.org/details/departmentprogr2008sanf_7

SAN FRANCISCO PUBLIC LIBRARY
3 1223 07805 3221

VOLUME IIB: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2008-2009

GENERAL SERVICES AGENCY - DEPARTMENT OF PUBLIC WORKS EXPENDITURES

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

D
REF
352.1
Sa52br
2008/09
v.2B

Mayor's Proposed
Department Program Budgets
For Fiscal Year 2008-2009

Volume IIB:

Major Service Area B - Department of Public Works
Expenditures

Dept Code	Department Title	Page
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS	316

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : ACN PLANNING & RESEARCH
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PATCIP	CITY CAPITAL IMPROVMENT PLANNING							
001	PERMANENT SALARIES - MISC	3,203	0	0	318	0	0	0
013	RETIREMENT	201	0	0	21	0	0	0
014	SOCIAL SECURITY	246	0	0	24	0	0	0
015	HEALTH SERVICE	219	0	0	30	0	0	0
016	DENTAL COVERAGE	43	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	4,520	0	0	373	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	143,479	0	0	0	0	0	0
Project : PATCIP	Subtotals	151,935	0	0	770	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	151,935	0	0	770	0	0	0
Program : ACN	Subtotal	151,935	0	0	770	0	0	0

3 1223 07805 3221

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : AEH WORK ORDER SERVICES
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CFC902 WATER SUPPLY MAINTENANCE**							
001	PERMANENT SALARIES - MISC	8,444	0	0	0	0	0	0
009	PREMIUM PAY	302	0	0	0	0	0	0
013	RETIREMENT	578	0	0	0	0	0	0
014	SOCIAL SECURITY	557	0	0	0	0	0	0
015	HEALTH SERVICE	417	0	0	0	0	0	0
016	DENTAL COVERAGE	110	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	51	0	0	0	0	0	0
020	OVERHEAD	12,790	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	32,865	0	0	0	0	0	0
Project	: CFC902 Subtotals	56,137	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	56,137	0	0	0	0	0	0
Program	**: AEH Subtotal**	56,137	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : AKE JUVENILE HALL
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CJVBLD	**JUVENILE HALL REPLACEMENT**							
001	PERMANENT SALARIES - MISC	810	0	0	4,086	0	0	0
005	TEMP SALARIES - MISC	371	0	0	436	0	0	0
009	PREMIUM PAY	20	0	0	176	0	0	0
013	RETIREMENT	52	0	0	238	0	0	0
014	SOCIAL SECURITY	91	0	0	353	0	0	0
015	HEALTH SERVICE	90	0	0	601	0	0	0
016	DENTAL COVERAGE	12	0	0	68	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	28	0	0	0
020	OVERHEAD	1,252	0	0	5,646	0	0	0
Project : CJVBLD	Subtotals	2,707	0	0	11,626	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	2,707	0	0	11,626	0	0	0
Program : AKE	**Subtotal**	2,707	0	0	11,626	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : AKN COUNTY JAIL 8 & 9
Sub-Fund : 2S PPF SHS SHERIFF - SPECIAL MAINTENANCE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : **GSHSSM**	**SHERIFF SPECIAL MAINTENANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	725	0	0	0	0	0	0
Project : GSHSSM	Subtotals	725	0	0	0	0	0	0
Sub-Fund : 2S PPF SHS	Subtotals	725	0	0	0	0	0	0
Program : **AKN**	**Subtotal**	725	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : AMN COURT HOUSE DEBT SERVICE
Sub-Fund : 2S CTF APR COURTS' SPEC REV FD - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CMC602	**DRUG COURTROOM**							
001	PERMANENT SALARIES - MISC	0	0	0	1,405	0	0	0
013	RETIREMENT	0	0	0	83	0	0	0
014	SOCIAL SECURITY	0	0	0	106	0	0	0
015	HEALTH SERVICE	0	0	0	124	0	0	0
016	DENTAL COVERAGE	0	0	0	21	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	1,815	0	0	0
Project : CMC602	Subtotals	0	0	0	3,562	0	0	0
Sub-Fund : 2S CTF APR	Subtotals	0	0	0	3,562	0	0	0
Sub-Fund : 2S CTF CPR	**COURTS' SPEC REV FD - CONTINUING PROJECT**							
Project : CMC602	**DRUG COURTROOM**							
001	PERMANENT SALARIES - MISC	11,782	0	0	1,888	0	0	0
005	TEMP SALARIES - MISC	0	0	0	22	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	481	0	0	112	0	0	0
014	SOCIAL SECURITY	1,688	0	0	144	0	0	0
015	HEALTH SERVICE	706	0	0	167	0	0	0
016	DENTAL COVERAGE	92	0	0	28	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	11	0	0	0
020	OVERHEAD	16,076	0	0	2,587	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	36,942	0	0	8,659	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,815	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	27	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	168	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : AMN COURT HOUSE DEBT SERVICE
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD - CONTINUING PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	2,076	0	0	0	0	0	0
Project	: CMC602 Subtotals	83,903	0	0	13,618	0	0	0
Project	**: CMC603 MENTAL HEALTH COURTROOM RENOVATION**							
001	PERMANENT SALARIES - MISC	0	0	0	5,430	0	0	0
005	TEMP SALARIES - MISC	0	0	0	63	0	0	0
013	RETIREMENT	0	0	0	321	0	0	0
014	SOCIAL SECURITY	0	0	0	417	0	0	0
015	HEALTH SERVICE	0	0	0	482	0	0	0
016	DENTAL COVERAGE	0	0	0	81	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	32	0	0	0
020	OVERHEAD	0	0	0	7,014	0	0	0
Project	: CMC603 Subtotals	0	0	0	13,840	0	0	0
Project	**: CMC605 HALL OF JUSTICE SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	29,578	0	0	0	0	0	0
009	PREMIUM PAY	93	0	0	0	0	0	0
011	OVERTIME	434	0	0	0	0	0	0
013	RETIREMENT	959	0	0	0	0	0	0
014	SOCIAL SECURITY	4,949	0	0	0	0	0	0
015	HEALTH SERVICE	1,611	0	0	0	0	0	0
016	DENTAL COVERAGE	236	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	45	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	89	0	0	0	0	0	0
020	OVERHEAD	37,608	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	41,451	0	0	(8,213)	0	0	0
035	OTHER CURRENT EXPENSES	79	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,493	0	0	191	0	0	0
052	TAXES, LICENSES & PERMITS	4,558	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : AMN COURT HOUSE DEBT SERVICE
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD - CONTINUING PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CMC605	Subtotals	125,183	0	0	(8,022)	0	0	0
Project : CMC606	**COURT FACILITY SIGNAGE**							
001	PERMANENT SALARIES - MISC	2,081	0	0	0	0	0	0
013	RETIREMENT	459	0	0	0	0	0	0
014	SOCIAL SECURITY	(788)	0	0	0	0	0	0
015	HEALTH SERVICE	659	0	0	0	0	0	0
016	DENTAL COVERAGE	84	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	41	0	0	0	0	0	0
020	OVERHEAD	3,164	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	91,924	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	(4,442)	0	0	0	0	0	0
Project : CMC606	Subtotals	93,199	0	0	0	0	0	0
Project : CMC610	**HOJ HEARING ROOM**							
001	PERMANENT SALARIES - MISC	84,797	0	0	43	0	0	0
005	TEMP SALARIES - MISC	1,849	0	0	0	0	0	0
009	PREMIUM PAY	1,880	0	0	0	0	0	0
011	OVERTIME	2,064	0	0	0	0	0	0
013	RETIREMENT	8,039	0	0	3	0	0	0
014	SOCIAL SECURITY	(1,149)	0	0	4	0	0	0
015	HEALTH SERVICE	14,351	0	0	4	0	0	0
016	DENTAL COVERAGE	1,911	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	381	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	738	0	0	0	0	0	0
020	OVERHEAD	110,190	0	0	56	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(19,478)	0	0	(13)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	48,552	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : AMN COURT HOUSE DEBT SERVICE
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD - CONTINUING PROJECT

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	262	0	0	0	0	0	0
Project	: CMC610 Subtotals	254,387	0	0	98	0	0	0
Project	**: CMC611 TRAFFIC DIVISION AT 575 POLK STREET**							
001	PERMANENT SALARIES - MISC	5,011	0	0	0	0	0	0
013	RETIREMENT	137	0	0	0	0	0	0
014	SOCIAL SECURITY	647	0	0	0	0	0	0
015	HEALTH SERVICE	197	0	0	0	0	0	0
016	DENTAL COVERAGE	25	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	7,291	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,655	0	0	(433)	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	7,707	0	0	0
Project	: CMC611 Subtotals	34,980	0	0	7,274	0	0	0
Sub-Fund	: 2S CTF CPR Subtotals	591,652	0	0	26,808	0	0	0
Program	**: AMN Subtotal**	591,652	0	0	30,370	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : ASC ADMINISTRATION
Sub-Fund : 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CATBLD	1660 MISSION STREET							
Grant : PWB450	SB-300 ST RECONST & MAINT PROJECT							
028 MAINTENANCE SVCS-BUILDING & STRUCTURES		(124,044)	0	0	0	0	0	0
Grant : PWB450	Subtotals	(124,044)	0	0	0	0	0	0
Project : CATBLD	Subtotals	(124,044)	0	0	0	0	0	0
Sub-Fund : 3C XCF LOC	Subtotals	(124,044)	0	0	0	0	0	0
Program : ASC	Subtotal	(124,044)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : ASP FACILITIES & EQUIPMENT
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: OES011 FY03 STATE HOMELAND SECURITY GRT. PT. 2**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,087	0	0	0	0	0	0
Grant	: OES011 Subtotals	2,087	0	0	0	0	0	0
Sub-Fund	: 2S PPF HLS Subtotals	2,087	0	0	0	0	0	0
Sub-Fund	**: 2S PPF SHS SHERIFF - SPECIAL MAINTENANCE FUND**							
Project	**: GSHSSM SHERIFF SPECIAL MAINTENANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,946	0	0	0	0	0	0
Project	: GSHSSM Subtotals	4,946	0	0	0	0	0	0
Sub-Fund	: 2S PPF SHS Subtotals	4,946	0	0	0	0	0	0
Program	**: ASP Subtotal**	7,033	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FBRHOJ	**FACILITIES MAINT.- HALL OF JUSTICE 05/06**							
001	PERMANENT SALARIES - MISC	10,183	0	0	1,303	0	0	0
005	TEMP SALARIES - MISC	583	0	0	0	0	0	0
009	PREMIUM PAY	175	0	0	13	0	0	0
013	RETIREMENT	644	0	0	76	0	0	0
014	SOCIAL SECURITY	825	0	0	101	0	0	0
015	HEALTH SERVICE	1,293	0	0	166	0	0	0
016	DENTAL COVERAGE	259	0	0	28	0	0	0
017	UNEMPLOYMENT INSURANCE	32	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	8	0	0	0
020	OVERHEAD	11,429	0	0	1,365	0	0	0
Project	: FBRHOJ Subtotals	25,428	0	0	3,060	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	25,428	0	0	3,060	0	0	0
Sub-Fund : 1G AGF PWF	**GENERAL FUND DPW WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	(5)	(5)	0	(6)	0	5
013	RETIREMENT	0	(1)	(1)	0	0	0	1
014	SOCIAL SECURITY	0	1	1	0	0	0	(1)
019	OTHER FRINGE BENEFITS	0	0	0	0	(1)	0	0
Project	: Subtotals	0	(5)	(5)	0	(7)	0	5
Project : DPWWKO	**DPW WORK ORDER**							
001	PERMANENT SALARIES - MISC	0	4,979,028	4,979,028	0	5,145,286	5,086,031	107,003
005	TEMP SALARIES - MISC	0	204,769	204,769	0	204,769	184,723	(20,046)
009	PREMIUM PAY	0	14,934	14,934	0	14,934	18,938	4,004
011	OVERTIME	0	138,079	138,079	0	138,079	127,342	(10,737)
013	RETIREMENT	0	323,020	323,020	0	286,190	282,899	(40,121)
014	SOCIAL SECURITY	0	407,481	407,481	0	420,250	413,682	6,201

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	706,300	706,300	0	771,918	761,166	54,866
016	DENTAL COVERAGE	0	93,539	93,539	0	95,838	94,503	964
017	UNEMPLOYMENT INSURANCE	0	0	0	0	5,504	5,417	5,417
019	OTHER FRINGE BENEFITS	0	39,142	39,142	0	38,523	22,242	(16,900)
020	OVERHEAD	0	2,790,297	2,790,297	0	2,790,297	2,921,978	131,681
060	EQUIPMENT PURCHASE	0	64,000	64,000	0	0	0	(64,000)
086	INTERDEPARTMENTAL RECOVERY	0	(9,760,579)	(9,760,579)	0	(9,760,579)	(9,918,921)	(158,342)
Project	: DPWWKO Subtotals	0	10	10	0	151,009	0	(10)
Project	**: IBR08J 7108R-TREASURE ISLAND/M&R**							
001	PERMANENT SALARIES - MISC	1,941	0	0	0	0	0	0
005	TEMP SALARIES - MISC	559	0	0	0	0	0	0
009	PREMIUM PAY	25	0	0	0	0	0	0
013	RETIREMENT	128	0	0	0	0	0	0
014	SOCIAL SECURITY	192	0	0	0	0	0	0
015	HEALTH SERVICE	177	0	0	0	0	0	0
016	DENTAL COVERAGE	40	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	2,667	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,750)	0	0	0	0	0	0
Project	: IBR08J Subtotals	(3)	0	0	0	0	0	0
Project	**: IBR10J 7110R-MUNI/M&R**							
001	PERMANENT SALARIES - MISC	529	0	0	524	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	RETIREMENT	33	0	0	31	0	0	0
014	SOCIAL SECURITY	41	0	0	39	0	0	0
015	HEALTH SERVICE	72	0	0	83	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	10	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	3	0	0	0
020	OVERHEAD	598	0	0	543	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	156	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,450)	0	0	0	0	0	0
Project	: IBR10J Subtotals	0	0	0	1,233	0	0	0
Project	**: IBR15J 7115R-CWP/EARL MILLS-M&R**							
001	PERMANENT SALARIES - MISC	(5)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	660	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	RETIREMENT	47	0	0	0	0	0	0
014	SOCIAL SECURITY	22	0	0	0	0	0	0
015	HEALTH SERVICE	17	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	700	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,452)	0	0	0	0	0	0
Project	: IBR15J Subtotals	0	0	0	0	0	0	0
Project	**: IBR16J 7116R-SO.EAST COMM.CTRS/M&R**							
001	PERMANENT SALARIES - MISC	262	0	0	0	0	0	0
005	TEMP SALARIES - MISC	707	0	0	0	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
011	OVERTIME	75	0	0	0	0	0	0
013	RETIREMENT	43	0	0	0	0	0	0
014	SOCIAL SECURITY	80	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	39	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	1,118	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,349)	0	0	0	0	0	0
Project	: IBR16J Subtotals	0	0	0	0	0	0	0
Project	**: IBR16K 8116R-SO EAST COMM CENTER M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	11,415	0	0	0
009	PREMIUM PAY	0	0	0	281	0	0	0
011	OVERTIME	0	0	0	415	0	0	0
013	RETIREMENT	0	0	0	733	0	0	0
014	SOCIAL SECURITY	0	0	0	908	0	0	0
015	HEALTH SERVICE	0	0	0	1,752	0	0	0
016	DENTAL COVERAGE	0	0	0	217	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	76	0	0	0
020	OVERHEAD	0	0	0	12,566	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	8	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(27,146)	0	0	0
Project	: IBR16K Subtotals	0	0	0	1,225	0	0	0
Project	**: IBR21J 7121R-ECD 911 CENTER/M&R**							
001	PERMANENT SALARIES - MISC	1,057	0	0	0	0	0	0
005	TEMP SALARIES - MISC	804	0	0	0	0	0	0
009	PREMIUM PAY	77	0	0	0	0	0	0
011	OVERTIME	61	0	0	0	0	0	0
013	RETIREMENT	98	0	0	0	0	0	0
014	SOCIAL SECURITY	150	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	231	0	0	0	0	0	0
016	DENTAL COVERAGE	37	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
020	OVERHEAD	2,118	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,642)	0	0	0	0	0	0
Project	: IBR21J Subtotals	(3)	0	0	0	0	0	0
Project	**: IBR21K 8121R-ECD 911 CENTER M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	216	0	0	0
005	TEMP SALARIES - MISC	0	0	0	186	0	0	0
009	PREMIUM PAY	0	0	0	35	0	0	0
013	RETIREMENT	0	0	0	26	0	0	0
014	SOCIAL SECURITY	0	0	0	35	0	0	0
015	HEALTH SERVICE	0	0	0	63	0	0	0
016	DENTAL COVERAGE	0	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	430	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,003)	0	0	0
Project	: IBR21K Subtotals	0	0	0	0	0	0	0
Project	**: IBR24K 8124R-PUC BERM M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	393	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	RETIREMENT	0	0	0	24	0	0	0
014	SOCIAL SECURITY	0	0	0	31	0	0	0
015	HEALTH SERVICE	0	0	0	57	0	0	0
016	DENTAL COVERAGE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	419	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(946)	0	0	0
Project	: IBR24K Subtotals	0	0	0	(1)	0	0	0
Project	**: IBR29J 7129R-PUC/WPC - M&R**							
001	PERMANENT SALARIES - MISC	1,849	0	0	0	0	0	0
005	TEMP SALARIES - MISC	93	0	0	0	0	0	0
009	PREMIUM PAY	88	0	0	0	0	0	0
013	RETIREMENT	124	0	0	0	0	0	0
014	SOCIAL SECURITY	151	0	0	0	0	0	0
015	HEALTH SERVICE	370	0	0	0	0	0	0
016	DENTAL COVERAGE	47	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	2,115	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,851)	0	0	0	0	0	0
Project	: IBR29J Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR29K 8129R-PUC/WPC M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	10,165	0	0	0
005	TEMP SALARIES - MISC	0	0	0	516	0	0	0
009	PREMIUM PAY	0	0	0	317	0	0	0
013	RETIREMENT	0	0	0	647	0	0	0
014	SOCIAL SECURITY	0	0	0	822	0	0	0
015	HEALTH SERVICE	0	0	0	1,654	0	0	0
016	DENTAL COVERAGE	0	0	0	201	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	69	0	0	0
020	OVERHEAD	0	0	0	11,423	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	427	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(26,246)	0	0	0
Project	: IBR29K Subtotals	0	0	0	(2)	0	0	0
Project	**: IBR2QK 4800R-H OF J GSA ENG CRAFTS 07/08**							
001	PERMANENT SALAR!ES - MISC	0	0	0	3,186	0	0	0
009	PREMIUM PAY	0	0	0	44	0	0	0
013	RETIREMENT	0	0	0	186	0	0	0
014	SOCIAL SECURITY	0	0	0	244	0	0	0
015	HEALTH SERVICE	0	0	0	477	0	0	0
016	DENTAL COVERAGE	0	0	0	72	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	21	0	0	0
020	OVERHEAD	0	0	0	3,351	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(7,582)	0	0	0
Project	: IBR2QK Subtotals	0	0	0	0	0	0	0
Project	**: IBR38J 7138R-BSSR-ASPHALT/M&R**							
001	PERMANENT SALARIES - MISC	632	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	RETIREMENT	40	0	0	0	0	0	0
014	SOCIAL SECURITY	49	0	0	0	0	0	0
015	HEALTH SERVICE	61	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	681	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,497)	0	0	0	0	0	0
Project	: IBR38J Subtotals	(1)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR40J	**7140R-BSSR/ST. STRUCTURES**							
001	PERMANENT SALARIES - MISC	3,571	0	0	0	0	0	0
005	TEMP SALARIES - MISC	300	0	0	0	0	0	0
009	PREMIUM PAY	78	0	0	0	0	0	0
011	OVERTIME	549	0	0	0	0	0	0
013	RETIREMENT	244	0	0	0	0	0	0
014	SOCIAL SECURITY	363	0	0	0	0	0	0
015	HEALTH SERVICE	393	0	0	0	0	0	0
016	DENTAL COVERAGE	70	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	4,775	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,333	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,693)	0	0	0	0	0	0
Project : IBR40J	Subtotals	0	0	0	0	0	0	0
Project : IBR40K	**8140R-BSSR STREET STRUCTURES**							
001	PERMANENT SALARIES - MISC	0	0	0	1,002	0	0	0
005	TEMP SALARIES - MISC	0	0	0	90	0	0	0
009	PREMIUM PAY	0	0	0	32	0	0	0
013	RETIREMENT	0	0	0	73	0	0	0
014	SOCIAL SECURITY	0	0	0	84	0	0	0
015	HEALTH SERVICE	0	0	0	174	0	0	0
016	DENTAL COVERAGE	0	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	1,166	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,880)	0	0	0
Project : IBR40K	Subtotals	0	0	0	772	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR41K	**8141R-BSSR BRIDGES & TUNNELS M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	786	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	RETIREMENT	0	0	0	47	0	0	0
014	SOCIAL SECURITY	0	0	0	60	0	0	0
015	HEALTH SERVICE	0	0	0	78	0	0	0
016	DENTAL COVERAGE	0	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	826	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,828)	0	0	0
Project : IBR41K	Subtotals	0	0	0	(1)	0	0	0
Project : IBR50K	**8150R-REC/PARK M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	524	0	0	0
013	RETIREMENT	0	0	0	31	0	0	0
014	SOCIAL SECURITY	0	0	0	40	0	0	0
015	HEALTH SERVICE	0	0	0	57	0	0	0
016	DENTAL COVERAGE	0	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	543	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,206)	0	0	0
Project : IBR50K	Subtotals	0	0	0	(1)	0	0	0
Project : IBR56K	**8156R-BCM 1680 MISSION M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	2,888	0	0	0
009	PREMIUM PAY	0	0	0	13	0	0	0
011	OVERTIME	0	0	0	1,129	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	0	0	0	265	0	0	0
014	SOCIAL SECURITY	0	0	0	230	0	0	0
015	HEALTH SERVICE	0	0	0	613	0	0	0
016	DENTAL COVERAGE	0	0	0	76	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	27	0	0	0
020	OVERHEAD	0	0	0	4,181	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,825)	0	0	0
Project	: IBR56K Subtotals	0	0	0	2,598	0	0	0
Project	**: IBR65K 8165R-DTIS 901 RANKIN M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	262	0	0	0
013	RETIREMENT	0	0	0	15	0	0	0
014	SOCIAL SECURITY	0	0	0	20	0	0	0
015	HEALTH SERVICE	0	0	0	38	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	273	0	0	0
Project	: IBR65K Subtotals	0	0	0	615	0	0	0
Project	**: IBR69K 8169R-SFPL M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	1,017	0	0	0
009	PREMIUM PAY	0	0	0	26	0	0	0
013	RETIREMENT	0	0	0	47	0	0	0
014	SOCIAL SECURITY	0	0	0	150	0	0	0
015	HEALTH SERVICE	0	0	0	137	0	0	0
016	DENTAL COVERAGE	0	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	1,082	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,930)	0	0	0
Project : IBR69K	Subtotals	0	0	0	549	0	0	0
Project : IBR81J	**7181R-LHH/M&R**							
001	PERMANENT SALARIES - MISC	12,712	0	0	0	0	0	0
005	TEMP SALARIES - MISC	186	0	0	0	0	0	0
009	PREMIUM PAY	166	0	0	0	0	0	0
011	OVERTIME	1,113	0	0	0	0	0	0
013	RETIREMENT	1,146	0	0	0	0	0	0
014	SOCIAL SECURITY	1,049	0	0	0	0	0	0
015	HEALTH SERVICE	1,683	0	0	0	0	0	0
016	DENTAL COVERAGE	234	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	41	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	72	0	0	0	0	0	0
020	OVERHEAD	15,035	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(33,437)	0	0	0	0	0	0
Project : IBR81J	Subtotals	0	0	0	0	0	0	0
Project : IBR81K	**8181R-LAGUNA HONDA M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	14,679	0	0	0
005	TEMP SALARIES - MISC	0	0	0	559	0	0	0
009	PREMIUM PAY	0	0	0	405	0	0	0
011	OVERTIME	0	0	0	1,218	0	0	0
013	RETIREMENT	0	0	0	994	0	0	0
014	SOCIAL SECURITY	0	0	0	1,349	0	0	0
015	HEALTH SERVICE	0	0	0	2,274	0	0	0
016	DENTAL COVERAGE	0	0	0	281	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	97	0	0	0
020	OVERHEAD	0	0	0	17,451	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	122	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(39,429)	0	0	0
Project	: IBR81K Subtotals	0	0	0	0	0	0	0
Project	**: IBR83J 7183R-DPT/SIGN SHOP M&R**							
001	PERMANENT SALARIES - MISC	739	0	0	0	0	0	0
013	RETIREMENT	62	0	0	0	0	0	0
014	SOCIAL SECURITY	56	0	0	0	0	0	0
015	HEALTH SERVICE	69	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	801	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	126	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,876)	0	0	0	0	0	0
Project	: IBR83J Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR85K 8185R-DPT PARKING METER RPR 7/08**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	308	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(308)	0	0	0
Project	: IBR85K Subtotals	0	0	0	0	0	0	0
Project	**: IBR86J 7186R-DPT/M&R**							
001	PERMANENT SALARIES - MISC	11,268	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,548	0	0	0	0	0	0
009	PREMIUM PAY	270	0	0	0	0	0	0
011	OVERTIME	305	0	0	0	0	0	0
013	RETIREMENT	894	0	0	0	0	0	0
014	SOCIAL SECURITY	1,086	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	1,694	0	0	0	0	0	0
016	DENTAL COVERAGE	287	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	42	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	69	0	0	0	0	0	0
020	OVERHEAD	16,130	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,176	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(35,767)	0	0	0	0	0	0
Project	: IBR86J Subtotals	2	0	0	0	0	0	0
Project	**: IBR86K 8186R-DPT M&R 7/08**							
001	PERMANENT SALARIES - MISC	0	0	0	786	0	0	0
013	RETIREMENT	0	0	0	46	0	0	0
014	SOCIAL SECURITY	0	0	0	60	0	0	0
015	HEALTH SERVICE	0	0	0	94	0	0	0
016	DENTAL COVERAGE	0	0	0	14	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	816	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,822)	0	0	0
Project	: IBR86K Subtotals	0	0	0	(1)	0	0	0
Project	**: IBR89K 8189R-BSES M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	1,207	0	0	0
005	TEMP SALARIES - MISC	0	0	0	90	0	0	0
009	PREMIUM PAY	0	0	0	24	0	0	0
013	RETIREMENT	0	0	0	72	0	0	0
014	SOCIAL SECURITY	0	0	0	99	0	0	0
015	HEALTH SERVICE	0	0	0	213	0	0	0
016	DENTAL COVERAGE	0	0	0	25	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	0	0	0	1,373	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(620)	0	0	0
Project	: IBR89K Subtotals	0	0	0	2,491	0	0	0
Project	**: IBR92J 7192R-JUVENILE COURT/YGC M&R**							
001	PERMANENT SALARIES - MISC	1,173	0	0	0	0	0	0
005	TEMP SALARIES - MISC	176	0	0	0	0	0	0
009	PREMIUM PAY	68	0	0	0	0	0	0
011	OVERTIME	264	0	0	0	0	0	0
013	RETIREMENT	101	0	0	0	0	0	0
014	SOCIAL SECURITY	126	0	0	0	0	0	0
015	HEALTH SERVICE	215	0	0	0	0	0	0
016	DENTAL COVERAGE	39	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	1,770	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,938)	0	0	0	0	0	0
Project	: IBR92J Subtotals	0	0	0	0	0	0	0
Project	**: IBRDDJ 7203R-ARTS COMMISSION/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	385	0	0	0
005	TEMP SALARIES - MISC	0	0	0	129	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	RETIREMENT	0	0	0	31	0	0	0
014	SOCIAL SECURITY	0	0	0	39	0	0	0
015	HEALTH SERVICE	0	0	0	90	0	0	0
016	DENTAL COVERAGE	0	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	545	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBRDDJ	Subtotals	0	0	0	1,246	0	0	0
Project : IBRIIE	**1504R-POLICE/PAINTING OF STATIONS**							
001	PERMANENT SALARIES - MISC	734	0	0	0	0	0	0
005	TEMP SALARIES - MISC	316	0	0	0	0	0	0
009	PREMIUM PAY	21	0	0	0	0	0	0
013	RETIREMENT	90	0	0	0	0	0	0
014	SOCIAL SECURITY	81	0	0	0	0	0	0
015	HEALTH SERVICE	111	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	1,021	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,398)	0	0	0	0	0	0
Project : IBRIIE	Subtotals	0	0	0	0	0	0	0
Project : IBRIIG	**1506R-POLICE/REMODEL LOCKER & RESTROOM**							
001	PERMANENT SALARIES - MISC	1,006	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	61	0	0	0	0	0	0
014	SOCIAL SECURITY	78	0	0	0	0	0	0
015	HEALTH SERVICE	154	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
020	OVERHEAD	1,070	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,400)	0	0	0	0	0	0
Project : IBRIIG	Subtotals	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ISE712	**DSS FOR BSES JO 7593C**							
001	PERMANENT SALARIES - MISC	191	0	0	0	0	0	0
005	TEMP SALARIES - MISC	29,104	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
011	OVERTIME	898	0	0	0	0	0	0
013	RETIREMENT	1,264	0	0	0	0	0	0
014	SOCIAL SECURITY	2,309	0	0	0	0	0	0
015	HEALTH SERVICE	137	0	0	0	0	0	0
016	DENTAL COVERAGE	22	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	91	0	0	0	0	0	0
020	OVERHEAD	31,227	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(65,249)	0	0	0	0	0	0
Project : ISE712	Subtotals	1	0	0	0	0	0	0
Project : ISE804	**PUBLIC HEALTH FOR BSES JO 8583C**							
005	TEMP SALARIES - MISC	0	0	0	9,738	0	0	0
009	PREMIUM PAY	0	0	0	45	0	0	0
013	RETIREMENT	0	0	0	414	0	0	0
014	SOCIAL SECURITY	0	0	0	749	0	0	0
015	HEALTH SERVICE	0	0	0	528	0	0	0
016	DENTAL COVERAGE	0	0	0	133	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	21	0	0	0
020	OVERHEAD	0	0	0	10,100	0	0	0
Project : ISE804	Subtotals	0	0	0	21,726	0	0	0
Project : ISR206	**0206S-SEWER REPAIR 06-07**							
001	PERMANENT SALARIES - MISC	27,709	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	3,679	0	0	0	0	0	0
009	PREMIUM PAY	467	0	0	0	0	0	0
011	OVERTIME	3,823	0	0	0	0	0	0
013	RETIREMENT	2,156	0	0	0	0	0	0
014	SOCIAL SECURITY	2,739	0	0	0	0	0	0
015	HEALTH SERVICE	3,963	0	0	0	0	0	0
016	DENTAL COVERAGE	660	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	109	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	179	0	0	0	0	0	0
020	OVERHEAD	37,745	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,969	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(97,863)	0	0	0	0	0	0
Project	: ISR206 Subtotals	335	0	0	0	0	0	0
Project	**: ISR207 0207S-PORT ASPHALT 06/07**							
001	PERMANENT SALARIES - MISC	8,012	0	0	0	0	0	0
005	TEMP SALARIES - MISC	4,216	0	0	0	0	0	0
009	PREMIUM PAY	294	0	0	0	0	0	0
011	OVERTIME	245	0	0	0	0	0	0
013	RETIREMENT	775	0	0	0	0	0	0
014	SOCIAL SECURITY	972	0	0	0	0	0	0
015	HEALTH SERVICE	1,381	0	0	0	0	0	0
016	DENTAL COVERAGE	252	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	38	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	44	0	0	0	0	0	0
020	OVERHEAD	13,455	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,100	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(35,784)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : ISR207	Subtotals	0	0	0	0	0	0	0
Project : ISR226	**0226S-SEWER REPAIR 07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	8,169	0	0	0
005	TEMP SALARIES - MISC	0	0	0	90	0	0	0
009	PREMIUM PAY	0	0	0	112	0	0	0
011	OVERTIME	0	0	0	251	0	0	0
013	RETIREMENT	0	0	0	502	0	0	0
014	SOCIAL SECURITY	0	0	0	713	0	0	0
015	HEALTH SERVICE	0	0	0	1,086	0	0	0
016	DENTAL COVERAGE	0	0	0	159	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	55	0	0	0
020	OVERHEAD	0	0	0	8,948	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	303	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(13,853)	0	0	0
Project : ISR226	Subtotals	0	0	0	6,535	0	0	0
Project : IUF006	**0006F-EMBARCEDERO MAINTENANCE**							
001	PERMANENT SALARIES - MISC	1	0	0	0	0	0	0
Project : IUF006	Subtotals	1	0	0	0	0	0	0
Project : IUF064	**0064F - GARDENING SERVICE 2006**							
001	PERMANENT SALARIES - MISC	13,839	0	0	0	0	0	0
009	PREMIUM PAY	216	0	0	0	0	0	0
013	RETIREMENT	874	0	0	0	0	0	0
014	SOCIAL SECURITY	1,055	0	0	0	0	0	0
015	HEALTH SERVICE	1,776	0	0	0	0	0	0
016	DENTAL COVERAGE	324	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	41	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	14,583	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32,726)	0	0	0	0	0	0
Project	: IUF064 Subtotals	0	0	0	0	0	0	0
Project	**: IUF068 0068F - ALEMANY PEDESTRIAN IMPRO FY06/07**							
001	PERMANENT SALARIES - MISC	991	0	0	13,378	0	0	0
005	TEMP SALARIES - MISC	90	0	0	1,325	0	0	0
009	PREMIUM PAY	35	0	0	279	0	0	0
011	OVERTIME	817	0	0	10,659	0	0	0
013	RETIREMENT	102	0	0	952	0	0	0
014	SOCIAL SECURITY	147	0	0	3,684	0	0	0
015	HEALTH SERVICE	262	0	0	2,257	0	0	0
016	DENTAL COVERAGE	37	0	0	366	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	(19)	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	97	0	0	0
020	OVERHEAD	2,055	0	0	26,547	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	33,535	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,590	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	8,062	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,428	0	0	1,449	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	6,296	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,562)	0	0	(75,333)	0	0	0
Project	: IUF068 Subtotals	(1)	0	0	33,534	0	0	0
Project	**: IUF071 0071F-SFFD TWIN PEAKS RESERVOIR LANDSCAP**							
001	PERMANENT SALARIES - MISC	1,803	0	0	0	0	0	0
014	SOCIAL SECURITY	672	0	0	0	0	0	0
020	OVERHEAD	2,010	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(4,485)	0	0	0	0	0	0
Project : IUF071	Subtotals	0	0	0	0	0	0	0
Project : IUF073	**0073F-MUNI OVERHEAD LINE 06/07**							
001	PERMANENT SALARIES - MISC	2,564	0	0	0	0	0	0
005	TEMP SALARIES - MISC	516	0	0	0	0	0	0
009	PREMIUM PAY	183	0	0	0	0	0	0
013	RETIREMENT	199	0	0	0	0	0	0
014	SOCIAL SECURITY	247	0	0	0	0	0	0
015	HEALTH SERVICE	405	0	0	0	0	0	0
016	DENTAL COVERAGE	66	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	3,502	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,489	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,189)	0	0	0	0	0	0
Project : IUF073	Subtotals	1	0	0	0	0	0	0
Project : IUF601	**0601F-WPC LANDSCAPE MAINT FY 05-06**							
049	OTHER MATERIALS & SUPPLIES	(10)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(174)	0	0	0	0	0	0
Project : IUF601	Subtotals	(184)	0	0	0	0	0	0
Project : IUF610	**0610F-LANDCAPE SVC @ CITY-OWNED GARAGES**							
001	PERMANENT SALARIES - MISC	3,351	0	0	0	0	0	0
014	SOCIAL SECURITY	777	0	0	0	0	0	0
020	OVERHEAD	3,553	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,887	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,568)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IUF610	Subtotals	0	0	0	0	0	0	0
Project : IUF701	**0701F-WPC LANDSCAPE MAINT FY 06-07**							
001	PERMANENT SALARIES - MISC	343,719	0	0	0	0	0	0
005	TEMP SALARIES - MISC	682	0	0	0	0	0	0
009	PREMIUM PAY	4,049	0	0	0	0	0	0
013	RETIREMENT	21,434	0	0	0	0	0	0
014	SOCIAL SECURITY	27,193	0	0	0	0	0	0
015	HEALTH SERVICE	35,382	0	0	0	0	0	0
016	DENTAL COVERAGE	7,534	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,038	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	366	0	0	0	0	0	0
020	OVERHEAD	363,316	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,290	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,505	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(809,513)	0	0	0	0	0	0
Project : IUF701	Subtotals	(2)	0	0	0	0	0	0
Project : IUF702	**0702F-ROAD STRUCTURE REPAIR FY 06-07**							
001	PERMANENT SALARIES - MISC	98,921	0	0	0	0	0	0
005	TEMP SALARIES - MISC	28,894	0	0	0	0	0	0
009	PREMIUM PAY	2,843	0	0	0	0	0	0
011	OVERTIME	14,352	0	0	0	0	0	0
013	RETIREMENT	7,864	0	0	0	0	0	0
014	SOCIAL SECURITY	11,180	0	0	0	0	0	0
015	HEALTH SERVICE	15,128	0	0	0	0	0	0
016	DENTAL COVERAGE	2,311	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	446	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	367	0	0	0	0	0	0
020	OVERHEAD	153,551	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	70,903	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(409,802)	0	0	0	0	0	0
Project	: IUF702 Subtotals	(3,042)	0	0	0	0	0	0
Project	**: IUF707 0607F-REAL ESTATE LANDSCAPE FY06-07**							
001	PERMANENT SALARIES - MISC	268	0	0	0	0	0	0
005	TEMP SALARIES - MISC	4,555	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	RETIREMENT	574	0	0	0	0	0	0
014	SOCIAL SECURITY	354	0	0	0	0	0	0
015	HEALTH SERVICE	20	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
020	OVERHEAD	4,806	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,601)	0	0	0	0	0	0
Project	: IUF707 Subtotals	(3)	0	0	0	0	0	0
Project	**: IUF710 0710F-DPT LANDSCAPE MAINT 2006/07**							
001	PERMANENT SALARIES - MISC	5,984	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,969	0	0	0	0	0	0
009	PREMIUM PAY	197	0	0	0	0	0	0
011	OVERTIME	70	0	0	0	0	0	0
013	RETIREMENT	601	0	0	0	0	0	0
014	SOCIAL SECURITY	174	0	0	0	0	0	0
015	HEALTH SERVICE	1,254	0	0	0	0	0	0
016	DENTAL COVERAGE	195	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	74	0	0	0	0	0	0
020	OVERHEAD	9,725	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,629	0	0	0	0	0	0
Project	: IUF710 Subtotals	24,909	0	0	0	0	0	0
Project	**: IUF801 0801F-WPC LANDSCAPE MAINT FY 07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	93,312	0	0	0
009	PREMIUM PAY	0	0	0	950	0	0	0
011	OVERTIME	0	0	0	359	0	0	0
013	RETIREMENT	0	0	0	5,330	0	0	0
014	SOCIAL SECURITY	0	0	0	8,225	0	0	0
015	HEALTH SERVICE	0	0	0	10,033	0	0	0
016	DENTAL COVERAGE	0	0	0	1,874	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(30)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	580	0	0	0
020	OVERHEAD	0	0	0	98,181	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	265	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,525	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(177,315)	0	0	0
Project	: IUF801 Subtotals	0	0	0	43,289	0	0	0
Project	**: IUF802 0802F-ROAD STRUCTURE REPAIR FY 07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	45,705	0	0	0
005	TEMP SALARIES - MISC	0	0	0	14,953	0	0	0
009	PREMIUM PAY	0	0	0	1,419	0	0	0
011	OVERTIME	0	0	0	1,803	0	0	0
013	RETIREMENT	0	0	0	4,141	0	0	0
014	SOCIAL SECURITY	0	0	0	5,170	0	0	0
015	HEALTH SERVICE	0	0	0	7,628	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	1,137	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	353	0	0	0
020	OVERHEAD	0	0	0	65,675	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,471	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(150,231)	0	0	0
Project	: IUF802 Subtotals	0	0	0	7,223	0	0	0
Project	**: IUF807 0807F-REAL ESTATE LANDSCAPE FY07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	608	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
013	RETIREMENT	0	0	0	33	0	0	0
014	SOCIAL SECURITY	0	0	0	48	0	0	0
015	HEALTH SERVICE	0	0	0	51	0	0	0
016	DENTAL COVERAGE	0	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	648	0	0	0
Project	: IUF807 Subtotals	0	0	0	1,420	0	0	0
Project	**: IUF808 0080F - GARDENING SERVICE 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	5,446	0	0	0
009	PREMIUM PAY	0	0	0	61	0	0	0
013	RETIREMENT	0	0	0	324	0	0	0
014	SOCIAL SECURITY	0	0	0	416	0	0	0
015	HEALTH SERVICE	0	0	0	787	0	0	0
016	DENTAL COVERAGE	0	0	0	117	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	35	0	0	0
020	OVERHEAD	0	0	0	5,713	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,785)	0	0	0
Project : IUF808	Subtotals	0	0	0	2,113	0	0	0
Project : IUF810	**0810F - DPT LANDSACPE MAINT. 07/08**							
001	PERMANENT SALAR'ES - MISC	0	0	0	1,395	0	0	0
009	PREMIUM PAY	0	0	0	46	0	0	0
013	RETIREMENT	0	0	0	78	0	0	0
014	SOCIAL SECURITY	0	0	0	110	0	0	0
015	HEALTH SERVICE	0	0	0	122	0	0	0
016	DENTAL COVERAGE	0	0	0	31	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	1,494	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,282)	0	0	0
Project : IUF810	Subtotals	0	0	0	2	0	0	0
Project : JBRI68	**1470R-LIBRARY/CONCRETE BASINS FOR TREES**							
001	PERMANENT SALARIES - MISC	1,766	0	0	0	0	0	0
005	TEMP SALARIES - MISC	424	0	0	0	0	0	0
009	PREMIUM PAY	44	0	0	0	0	0	0
011	OVERTIME	323	0	0	0	0	0	0
013	RETIREMENT	186	0	0	0	0	0	0
014	SOCIAL SECURITY	194	0	0	0	0	0	0
015	HEALTH SERVICE	437	0	0	0	0	0	0
016	DENTAL COVERAGE	79	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	2,713	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,411	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,588)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRI68	Subtotals	0	0	0	0	0	0	0
Project : JBRI94	**1494R-MUNI/BRYANT & HAMPSHIRE SIDEWALK**							
001	PERMANENT SALARIES - MISC	101	0	0	0	0	0	0
005	TEMP SALARIES - MISC	44	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	6	0	0	0	0	0	0
014	SOCIAL SECURITY	11	0	0	0	0	0	0
015	HEALTH SERVICE	7	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
020	OVERHEAD	156	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(331)	0	0	0	0	0	0
Project : JBRI94	Subtotals	(3)	0	0	0	0	0	0
Project : JBRJ04	**1604R-MUNI O/H LINE BOARDING ISLAND CONC**							
001	PERMANENT SALARIES - MISC	0	0	0	1,025	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	RETIREMENT	0	0	0	56	0	0	0
014	SOCIAL SECURITY	0	0	0	78	0	0	0
015	HEALTH SERVICE	0	0	0	140	0	0	0
016	DENTAL COVERAGE	0	0	0	17	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	1,074	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	951	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,404)	0	0	0
Project : JBRJ04	Subtotals	0	0	0	951	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRJ46	**1546R-ELECTR/UNDERGROUND PROJ FOR FIRE**							
001	PERMANENT SALARIES - MISC	955	0	0	0	0	0	0
005	TEMP SALARIES - MISC	180	0	0	0	0	0	0
009	PREMIUM PAY	29	0	0	0	0	0	0
013	RETIREMENT	59	0	0	0	0	0	0
014	SOCIAL SECURITY	89	0	0	0	0	0	0
015	HEALTH SERVICE	112	0	0	0	0	0	0
016	DENTAL COVERAGE	19	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	1,263	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,350	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,649)	0	0	0	0	0	0
Project : JBRJ46	Subtotals	413	0	0	0	0	0	0
Project : JBRJ55	**1555R-SFFD BOILERS, PLUMBING & ROOF RPR**							
011	OVERTIME	49	0	0	0	0	0	0
013	RETIREMENT	3	0	0	0	0	0	0
014	SOCIAL SECURITY	4	0	0	0	0	0	0
015	HEALTH SERVICE	3	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	52	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(112)	0	0	0	0	0	0
Project : JBRJ55	Subtotals	0	0	0	0	0	0	0
Project : JBRJ71	**1571R-ROOF REPAIR HOJ SERVICE STATION**							
001	PERMANENT SALARIES - MISC	462	0	0	0	0	0	0
005	TEMP SALARIES - MISC	119	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	13	0	0	0	0	0	0
013	RETIREMENT	37	0	0	0	0	0	0
014	SOCIAL SECURITY	44	0	0	0	0	0	0
015	HEALTH SERVICE	59	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	565	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,312)	0	0	0	0	0	0
Project	: JBRJ71 Subtotals	0	0	0	0	0	0	0
Project	**: JBRK17 1617R-DTIS FOUNDATION STORAGE CONTAIN@TP**							
001	PERMANENT SALARIES - MISC	0	0	0	13,666	0	0	0
005	TEMP SALARIES - MISC	0	0	0	186	0	0	0
009	PREMIUM PAY	0	0	0	154	0	0	0
011	OVERTIME	0	0	0	401	0	0	0
013	RETIREMENT	0	0	0	972	0	0	0
014	SOCIAL SECURITY	0	0	0	1,094	0	0	0
015	HEALTH SERVICE	0	0	0	2,083	0	0	0
016	DENTAL COVERAGE	0	0	0	264	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	93	0	0	0
020	OVERHEAD	0	0	0	14,928	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	483	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(28,182)	0	0	0
Project	: JBRK17 Subtotals	0	0	0	6,142	0	0	0
Project	**: JBRK18 1618R-SFFD STATION 11**							
001	PERMANENT SALARIES - MISC	0	0	0	11,765	0	0	0
009	PREMIUM PAY	0	0	0	238	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
011	OVERTIME	0	0	0	62	0	0	0
013	RETIREMENT	0	0	0	720	0	0	0
014	SOCIAL SECURITY	0	0	0	913	0	0	0
015	HEALTH SERVICE	0	0	0	1,466	0	0	0
016	DENTAL COVERAGE	0	0	0	209	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	74	0	0	0
020	OVERHEAD	0	0	0	12,520	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,043	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(28,156)	0	0	0
Project	: JBRK18 Subtotals	0	0	0	854	0	0	0
Project	**: JBRK30 1630R-SFGH FACILITY SERVICES**							
005	TEMP SALARIES - MISC	0	0	0	90	0	0	0
014	SOCIAL SECURITY	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	94	0	0	0
Project	: JBRK30 Subtotals	0	0	0	191	0	0	0
Project	**: JBRK38 1638R-BRANCH IRRIGATION REPAIR**							
001	PERMANENT SALARIES - MISC	0	0	0	3,374	0	0	0
005	TEMP SALARIES - MISC	0	0	0	90	0	0	0
009	PREMIUM PAY	0	0	0	27	0	0	0
013	RETIREMENT	0	0	0	237	0	0	0
014	SOCIAL SECURITY	0	0	0	262	0	0	0
015	HEALTH SERVICE	0	0	0	513	0	0	0
016	DENTAL COVERAGE	0	0	0	63	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	22	0	0	0
020	OVERHEAD	0	0	0	3,623	0	0	0
Project	: JBRK38 Subtotals	0	0	0	8,211	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JUF055	**0055F-REC PARK 24TH ST PARK TREE PERMIT**							
052	TAXES, LICENSES & PERMITS	100	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(100)	0	0	0	0	0	0
Project : JUF055	Subtotals	0	0	0	0	0	0	0
Project : JUF063	**0063F-REC PARK MANSELL MEDIAN**							
001	PERMANENT SALARIES - MISC	1,984	0	0	0	0	0	0
005	TEMP SALARIES - MISC	781	0	0	0	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
013	RETIREMENT	287	0	0	0	0	0	0
014	SOCIAL SECURITY	(3)	0	0	0	0	0	0
015	HEALTH SERVICE	628	0	0	0	0	0	0
016	DENTAL COVERAGE	109	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	2,943	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,025	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,799)	0	0	0	0	0	0
Project : JUF063	Subtotals	0	0	0	0	0	0	0
Project : JUF067	**0067F - PEDESTRIAN REFUGE ISLANDS**							
001	PERMANENT SALARIES - MISC	1,194	0	0	0	0	0	0
014	SOCIAL SECURITY	649	0	0	0	0	0	0
020	OVERHEAD	1,258	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	130	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,230)	0	0	0	0	0	0
Project : JUF067	Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JUF076	**0076F-NEIGHBORHOOD IMPROV-HANGING BASKET**							
042	BUILDING & CONSTRUCTION SUPPLIES	430	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	22,791	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,221)	0	0	0	0	0	0
Project : JUF076	Subtotals	0	0	0	0	0	0	0
Project : JUF077	**0077F-NEIGHBORHOOD IMPROVE.GUERRERO SOIL**							
049	OTHER MATERIALS & SUPPLIES	16,275	0	0	18,920	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,275)	0	0	(18,920)	0	0	0
Project : JUF077	Subtotals	0	0	0	0	0	0	0
Project : JUF078	**0078F-SFGH TREE PRUNING**							
001	PERMANENT SALARIES - MISC	2,943	0	0	0	0	0	0
005	TEMP SALARIES - MISC	299	0	0	0	0	0	0
009	PREMIUM PAY	68	0	0	0	0	0	0
013	RETIREMENT	221	0	0	0	0	0	0
014	SOCIAL SECURITY	248	0	0	0	0	0	0
015	HEALTH SERVICE	383	0	0	0	0	0	0
016	DENTAL COVERAGE	62	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	3,485	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,722)	0	0	0	0	0	0
Project : JUF078	Subtotals	1	0	0	0	0	0	0
Project : JUF079	**IRRIGATION REPAIR FY 07/08**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
086	INTERDEPARTMENTAL RECOVERY	0	(100,000)	(100,000)	0	(100,000)	0	100,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : JUF079	Subtotals	0	0	0	0	(100,000)	0	0
Project : JUF084	**0084F-MTA MUNI COLUMBUS AVE MEDIAN**							
001	PERMANENT SALARIES - MISC	655	0	0	0	0	0	0
005	TEMP SALARIES - MISC	635	0	0	0	0	0	0
009	PREMIUM PAY	44	0	0	0	0	0	0
011	OVERTIME	0	0	0	703	0	0	0
013	RETIREMENT	67	0	0	15	0	0	0
014	SOCIAL SECURITY	101	0	0	54	0	0	0
015	HEALTH SERVICE	129	0	0	50	0	0	0
016	DENTAL COVERAGE	22	0	0	13	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	4	0	0	0
020	OVERHEAD	1,221	0	0	728	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	136	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,020)	0	0	(1,566)	0	0	0
Project : JUF084	Subtotals	0	0	0	1	0	0	0
Project : JUF088	**0088F-SFRP SLAB FOR PLMB SHOP W/EPOXY**							
001	PERMANENT SALARIES - MISC	0	0	0	2,346	0	0	0
009	PREMIUM PAY	0	0	0	65	0	0	0
011	OVERTIME	0	0	0	41	0	0	0
013	RETIREMENT	0	0	0	195	0	0	0
014	SOCIAL SECURITY	0	0	0	(82)	0	0	0
015	HEALTH SERVICE	0	0	0	528	0	0	0
016	DENTAL COVERAGE	0	0	0	60	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	21	0	0	0
020	OVERHEAD	0	0	0	2,543	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,069	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,717)	0	0	0
Project	: JUF088 Subtotals	0	0	0	2,069	0	0	0
Project	**: JUF611 0611F-LANDSCAPING FOR OLD MIND BUILDING**							
001	PERMANENT SALARIES - MISC	5,373	0	0	0	0	0	0
005	TEMP SALARIES - MISC	440	0	0	0	0	0	0
009	PREMIUM PAY	156	0	0	0	0	0	0
013	RETIREMENT	551	0	0	0	0	0	0
014	SOCIAL SECURITY	(114)	0	0	0	0	0	0
015	HEALTH SERVICE	1,150	0	0	0	0	0	0
016	DENTAL COVERAGE	227	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	6,337	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,449)	0	0	0	0	0	0
Project	: JUF611 Subtotals	(298)	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	22,124	5	5	144,984	51,002	0	(5)
Sub-Fund	**: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES - MISC	2,032,942	3,254,751	3,254,751	511,742	3,350,896	3,266,483	11,732
005	TEMP SALARIES - MISC	396,550	124,818	124,818	51,188	124,818	121,408	(3,410)
009	PREMIUM PAY	55,969	71,216	71,216	14,363	71,216	70,609	(607)
010	ONE-TIME SALARY PAYMENTS	1,301	0	0	0	0	0	0
011	OVERTIME	44,902	127,971	127,971	16,126	127,971	122,031	(5,940)
013	RETIREMENT	149,866	198,522	198,522	34,458	173,525	169,247	(29,275)
014	SOCIAL SECURITY	193,482	273,426	114,659	44,247	280,814	273,605	158,946
015	HEALTH SERVICE	318,674	482,655	482,655	74,740	520,815	498,451	15,796
016	DENTAL COVERAGE	56,601	66,524	66,524	12,082	68,393	65,453	(1,071)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	7,494	0	0	(274)	3,674	3,579	3,579
019	OTHER FRINGE BENEFITS	9,695	23,647	23,647	6,554	23,011	22,423	(1,224)
020	OVERHEAD	2,649,914	1,871,116	1,871,116	614,390	1,871,116	1,931,357	60,241
027	PROFESSIONAL & SPECIALIZED SERVICES	1,590	17,000	17,000	0	17,000	5,000	(12,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	318	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,420	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	194	0	0	0
031	RENTS & LEASES - EQUIPMENT	204	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	172	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	246,648	246,648	0	246,648	246,648	0
042	BUILDING & CONSTRUCTION SUPPLIES	47,960	0	0	7,514	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	27,292	0	0	9,134	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,283	0	0	0
045	SAFETY	11,709	0	0	4,044	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,086	0	0	21,189	0	0	0
060	EQUIPMENT PURCHASE	0	34,632	34,632	0	0	0	(34,632)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	444,870	320,800	320,800	174,299	395,844	395,844	75,044
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	68,399	112,092	112,092	35,784	112,092	64,924	(47,168)
086	INTERDEPARTMENTAL RECOVERY	(33,000)	0	0	0	0	0	0
Project	: Subtotals	6,504,092	7,225,818	7,067,051	1,633,375	7,387,833	7,257,062	190,011
Sub-Fund	: 2S GTF GTN Subtotals	6,504,092	7,225,818	7,067,051	1,633,375	7,387,833	7,257,062	190,011
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	449,980	587,252	587,252	140,509	605,834	505,065	(82,187)
005	TEMP SALARIES - MISC	15,511	0	0	32,409	0	35,000	35,000
009	PREMIUM PAY	11	0	0	255	0	0	0
011	OVERTIME	155	0	0	0	0	0	0
013	RETIREMENT	38,921	49,674	49,674	12,447	45,512	42,169	(7,505)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	33,368	38,105	12,357	13,550	39,466	36,213	23,856
015	HEALTH SERVICE	35,388	51,807	51,807	14,156	58,197	48,563	(3,244)
016	DENTAL COVERAGE	7,105	7,518	7,518	2,089	7,703	6,419	(1,099)
017	UNEMPLOYMENT INSURANCE	1,284	0	0	(108)	607	542	542
019	OTHER FRINGE BENEFITS	14,847	12,903	12,903	4,996	12,017	7,396	(5,507)
021	TRAVEL	458	1,850	1,850	0	1,850	1,850	0
022	TRAINING	2,960	23,063	23,063	160	23,063	5,000	(18,063)
023	EMPLOYEE FIELD EXPENSE	0	0	0	6	0	0	0
024	MEMBERSHIP FEES	0	992	992	0	992	992	0
025	ENTERTAINMENT AND PROMOTION	77	40	40	0	40	40	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,265	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	369	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	0	0	38,025	38,025
032	UTILITIES	48	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	27,632	51,151	51,151	5,446	51,151	18,126	(33,025)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	141,500	141,200	0	141,500	112,500	(28,700)
042	BUILDING & CONSTRUCTION SUPPLIES	13,396	0	0	8,278	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,042	0	0	405	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,189	0	0	399	0	0	0
045	SAFETY	16,573	0	0	3,709	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,192	0	0	3,949	0	9,000	9,000
052	TAXES, LICENSES & PERMITS	1,054	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	73,887	65,800	65,800	56,329	0	0	(65,800)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,077,309	1,330,179	1,330,179	4,323	1,330,179	1,729,999	399,820
086	INTERDEPARTMENTAL RECOVERY	(1,734,189)	(2,361,834)	(2,361,834)	(597,616)	(2,361,834)	(2,596,899)	(235,065)
Project	: Subtotals	111,832	0	(26,048)	(294,309)	(43,723)	0	26,048
Sub-Fund	: 2S PWF OHF Subtotals	111,832	0	(26,048)	(294,309)	(43,723)	0	26,048

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PENEMB	**EMBARCADERO ROADWAY O&M**							
Grant : PWTA33	**33-EMBARCADERO ROADWAY PROJECT**							
001	PERMANENT SALARIES - MISC	46,937	0	0	1,167	0	0	0
005	TEMP SALARIES - MISC	27,802	0	0	0	0	0	0
009	PREMIUM PAY	2,649	0	0	17	0	0	0
011	OVERTIME	61	0	0	0	0	0	0
013	RETIREMENT	4,696	0	0	54	0	0	0
014	SOCIAL SECURITY	6,625	0	0	90	0	0	0
015	HEALTH SERVICE	6,565	0	0	85	0	0	0
016	DENTAL COVERAGE	1,112	0	0	24	0	0	0
017	UNEMPLOYMENT INSURANCE	220	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	85	0	0	8	0	0	0
020	OVERHEAD	79,736	0	0	1,228	0	0	0
045	SAFETY	3,776	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,522	0	0	0	0	0	0
Grant : PWTA33	Subtotals	183,786	0	0	2,674	0	0	0
Project : PENEMB	Subtotals	183,786	0	0	2,674	0	0	0
Project : PUF100	**DUKE ENERGY SETTLEMENT FUNDS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	20,602	0	0	10,588	0	0	0
035	OTHER CURRENT EXPENSES	1,769	0	0	0	0	0	0
Project : PUF100	Subtotals	22,371	0	0	10,588	0	0	0
Project : PUFTRE	**TREE PERMIT FEES**							
001	PERMANENT SALARIES - MISC	16,186	0	0	4,381	0	0	0
005	TEMP SALARIES - MISC	72,183	0	0	17,350	0	0	0
013	RETIREMENT	3,514	0	0	1,648	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	6,783	0	0	2,226	0	0	0
015	HEALTH SERVICE	2,278	0	0	1,354	0	0	0
016	DENTAL COVERAGE	488	0	0	342	0	0	0
017	UNEMPLOYMENT INSURANCE	261	0	0	(9)	0	0	0
019	OTHER FRINGE BENEFITS	791	0	0	64	0	0	0
020	OVERHEAD	80,975	0	0	22,547	0	0	0
Project	: PUFTRE Subtotals	183,459	0	0	49,903	0	0	0
Project	**: PUFTRN BUF TRANSPORTATION PROJECTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	276	0	0	0
Grant	**: PWMT21 ART 3 TDA 06/07 ID 07001073**							
001	PERMANENT SALARIES - MISC	(4,902)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	4,555	0	0	0	0	0	0
009	PREMIUM PAY	299	0	0	0	0	0	0
011	OVERTIME	48	0	0	0	0	0	0
013	RETIREMENT	2,000	0	0	0	0	0	0
014	SOCIAL SECURITY	(5,620)	0	0	0	0	0	0
015	HEALTH SERVICE	2,982	0	0	0	0	0	0
016	DENTAL COVERAGE	442	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	81	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	118	0	0	0	0	0	0
Grant	: PWMT21 Subtotals	3	0	0	0	0	0	0
Grant	**: PWTA23 23-SIDEWALK REPAIRS-VL**							
001	PERMANENT SALARIES - MISC	147,218	0	0	82,757	0	0	0
005	TEMP SALARIES - MISC	46,486	0	0	33,141	0	0	0
009	PREMIUM PAY	3,748	0	0	2,781	0	0	0
011	OVERTIME	13,465	0	0	3,460	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	10,637	0	0	6,949	0	0	0
014	SOCIAL SECURITY	17,668	0	0	9,314	0	0	0
015	HEALTH SERVICE	19,840	0	0	13,613	0	0	0
016	DENTAL COVERAGE	3,006	0	0	2,011	0	0	0
017	UNEMPLOYMENT INSURANCE	601	0	0	(148)	0	0	0
019	OTHER FRINGE BENEFITS	644	0	0	638	0	0	0
020	OVERHEAD	233,331	0	0	125,636	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	44,158	0	0	24,179	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	51	0	0	0
Grant	: PWTA23 Subtotals	540,802	0	0	304,382	0	0	0
Grant	**: PWTA40 40-TREE MAINTENANCE**							
001	PERMANENT SALARIES - MISC	176,927	0	0	46,531	0	0	0
005	TEMP SALARIES - MISC	12,582	0	0	0	0	0	0
009	PREMIUM PAY	4,324	0	0	1,139	0	0	0
011	OVERTIME	2,582	0	0	157	0	0	0
013	RETIREMENT	11,985	0	0	2,714	0	0	0
014	SOCIAL SECURITY	14,949	0	0	3,599	0	0	0
015	HEALTH SERVICE	23,848	0	0	5,022	0	0	0
016	DENTAL COVERAGE	3,571	0	0	832	0	0	0
017	UNEMPLOYMENT INSURANCE	575	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	335	0	0	306	0	0	0
020	OVERHEAD	198,071	0	0	49,626	0	0	0
035	OTHER CURRENT EXPENSES	1,736	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	507	0	0	0	0	0	0
Grant	: PWTA40 Subtotals	451,992	0	0	109,926	0	0	0
Project	: PUFTRN Subtotals	992,797	0	0	414,584	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 2S PWF SRF Subtotals	1,382,413	0	0	477,749	0	0	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: PWG600 DPW ADOPT A TREE PROGRAM**							
001	PERMANENT SALARIES - MISC	3,730	0	0	(4,381)	0	0	0
005	TEMP SALARIES - MISC	9,916	0	0	4,381	0	0	0
009	PREMIUM PAY	354	0	0	0	0	0	0
013	RETIREMENT	1,161	0	0	268	0	0	0
014	SOCIAL SECURITY	378	0	0	(563)	0	0	0
015	HEALTH SERVICE	2,780	0	0	222	0	0	0
016	DENTAL COVERAGE	401	0	0	56	0	0	0
017	UNEMPLOYMENT INSURANCE	51	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	69	0	0	10	0	0	0
020	OVERHEAD	13,100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,100	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	360	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	28,782	0	0	1,377	0	0	0
Grant	: PWG600 Subtotals	86,182	0	0	1,365	0	0	0
Project	**: CBROFA DPW-BBR CAP PROJ-OTHER FAC**							
Grant	**: PWBR01 REPAIR/IMPROVEMENT OF SEACLIFF AVENUE**							
005	TEMP SALARIES - MISC	180	0	0	0	0	0	0
014	SOCIAL SECURITY	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	184	0	0	0	0	0	0
Grant	: PWBR01 Subtotals	379	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CBROFA	Subtotals	379	0	0	0	0	0	0
Project : PBR070	**1589R-NEW HANGING BASKETS ALONG 3RD ST**							
Grant : PWGF07	**DPW-GIFTS LABOR DAY ON CESAR CHAVEZ ST**							
001	PERMANENT SALARIES - MISC	4,716	0	0	0	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
011	OVERTIME	390	0	0	0	0	0	0
013	RETIREMENT	100	0	0	0	0	0	0
014	SOCIAL SECURITY	1,076	0	0	0	0	0	0
015	HEALTH SERVICE	248	0	0	0	0	0	0
016	DENTAL COVERAGE	46	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	5,380	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	20,040	0	0	0
Grant : PWGF07	Subtotals	11,983	0	0	20,040	0	0	0
Project : PBR070	Subtotals	11,983	0	0	20,040	0	0	0
Project : PUF100	**DUKE ENERGY SETTLEMENT FUNDS**							
Grant : PWG600	**DPW ADOPT A TREE PROGRAM**							
035	OTHER CURRENT EXPENSES	(1,769)	0	0	0	0	0	0
Grant : PWG600	Subtotals	(1,769)	0	0	0	0	0	0
Project : PUF100	Subtotals	(1,769)	0	0	0	0	0	0
Sub-Fund : 7E GIF GIF	Subtotals	96,775	0	0	21,405	0	0	0
Program : BA1	**Subtotal**	8,142,664	7,225,823	7,041,008	1,986,264	7,395,112	7,257,062	216,054

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	231,273	246,869	246,869	53,707	252,877	253,055	6,186
005	TEMP SALARIES - MISC	4,681	55,480	55,480	362	55,480	55,480	0
009	PREMIUM PAY	2,554	0	0	277	0	0	0
011	OVERTIME	10,775	207,926	207,926	7,598	207,926	207,926	0
013	RETIREMENT	14,539	14,590	14,590	3,149	12,617	12,626	(1,964)
014	SOCIAL SECURITY	18,645	39,036	30,812	4,671	39,495	39,509	8,697
015	HEALTH SERVICE	32,926	28,866	28,866	6,313	31,989	31,989	3,123
016	DENTAL COVERAGE	5,534	3,759	3,759	846	3,852	3,852	93
017	UNEMPLOYMENT INSURANCE	730	0	0	(44)	517	517	517
019	OTHER FRINGE BENEFITS	224	0	0	344	0	0	0
020	OVERHEAD	364,159	421,068	421,068	83,201	421,068	358,316	(62,752)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	228	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	6,289	0	0	0	0	7,200	7,200
035	OTHER CURRENT EXPENSES	0	7,766	7,766	0	7,766	7,766	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,100,000	2,100,000	0	2,100,000	2,700,000	600,000
042	BUILDING & CONSTRUCTION SUPPLIES	1,568,286	0	0	869,422	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	18,644	0	0	2,259	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,206	0	0	1,582	0	0	0
047	FUELS & LUBRICANTS	2,764	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,945	0	0	0	0	17,040	17,040
052	TAXES, LICENSES & PERMITS	6,879	0	0	7,265	0	0	0
060	EQUIPMENT PURCHASE	0	94,395	94,395	0	0	0	(94,395)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	416,600	563,220	563,220	28,436	563,220	528,114	(35,106)
093	OTHER OPERATING TRANSFERS OUT	266,492	266,492	266,492	121,803	266,492	266,492	0
Project	: Subtotals	2,975,373	4,049,467	4,041,243	1,191,191	3,963,299	4,489,882	448,639
Sub-Fund	: 1G AGF AAA Subtotals	2,975,373	4,049,467	4,041,243	1,191,191	3,963,299	4,489,882	448,639

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	(6)	(6)	0	(6)	0	6
Project	: Subtotals	0	(6)	(6)	0	(6)	0	6
Project	**: DPWWKO DPW WORK ORDER**							
001	PERMANENT SALARIES - MISC	0	4,747,189	4,747,189	0	4,889,205	4,870,868	123,679
005	TEMP SALARIES - MISC	0	330,231	330,231	0	330,231	330,231	0
009	PREMIUM PAY	0	46,758	46,758	0	46,758	46,758	0
011	OVERTIME	0	115,133	115,133	0	115,133	115,133	0
013	RETIREMENT	0	286,449	286,449	0	249,977	249,028	(37,421)
014	SOCIAL SECURITY	0	400,813	400,813	0	411,681	410,260	9,447
015	HEALTH SERVICE	0	646,647	646,647	0	685,951	684,520	37,873
016	DENTAL COVERAGE	0	84,377	84,377	0	86,119	85,939	1,562
017	UNEMPLOYMENT INSURANCE	0	0	0	0	5,383	5,365	5,365
019	OTHER FRINGE BENEFITS	0	40,504	40,504	0	40,059	23,492	(17,012)
020	OVERHEAD	0	4,323,371	4,323,371	0	4,323,371	3,720,810	(602,561)
086	INTERDEPARTMENTAL RECOVERY	0	(11,021,466)	(11,021,466)	0	(11,021,466)	(10,542,404)	479,062
Project	: DPWWKO Subtotals	0	6	6	0	162,402	0	(6)
Project	**: IBR12K 8112R-PUC/LH&P M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	840	0	0	0
005	TEMP SALARIES - MISC	0	0	0	974	0	0	0
009	PREMIUM PAY	0	0	0	33	0	0	0
013	RETIREMENT	0	0	0	102	0	0	0
014	SOCIAL SECURITY	0	0	0	139	0	0	0
015	HEALTH SERVICE	0	0	0	151	0	0	0
016	DENTAL COVERAGE	0	0	0	16	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	2,481	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,743)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : IBR12K	Subtotals	0	0	0	(1)	0	0	0
Project : IBR21J	**7121R-ECD 911 CENTER/M&R**							
001	PERMANENT SALARIES - MISC	3,582	0	0	0	0	0	0
005	TEMP SALARIES - MISC	215	0	0	0	0	0	0
009	PREMIUM PAY	42	0	0	0	0	0	0
013	RETIREMENT	59	0	0	0	0	0	0
014	SOCIAL SECURITY	804	0	0	0	0	0	0
015	HEALTH SERVICE	107	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	5,753	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,583)	0	0	0	0	0	0
Project : IBR21J	Subtotals	2	0	0	0	0	0	0
Project : IBR33J	**7133R-SHERIFF/M&R**							
001	PERMANENT SALARIES - MISC	866	0	0	0	0	0	0
005	TEMP SALARIES - MISC	401	0	0	0	0	0	0
009	PREMIUM PAY	33	0	0	0	0	0	0
013	RETIREMENT	62	0	0	0	0	0	0
014	SOCIAL SECURITY	99	0	0	0	0	0	0
015	HEALTH SERVICE	113	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,691	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	383	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,672)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR33J	Subtotals	2	0	0	0	0	0	0
Project : IBR41K	**8141R-BSSR BRIDGES & TUNNELS M&R**							
011	OVERTIME	0	0	0	4,048	0	0	0
013	RETIREMENT	0	0	0	188	0	0	0
014	SOCIAL SECURITY	0	0	0	311	0	0	0
015	HEALTH SERVICE	0	0	0	423	0	0	0
016	DENTAL COVERAGE	0	0	0	59	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	20	0	0	0
020	OVERHEAD	0	0	0	5,437	0	0	0
Project : IBR41K	Subtotals	0	0	0	10,486	0	0	0
Project : IBR60K	**8160R-SFPD M&R 7/08**							
001	PERMANENT SALARIES - MISC	0	0	0	196	0	0	0
005	TEMP SALARIES - MISC	0	0	0	302	0	0	0
009	PREMIUM PAY	0	0	0	18	0	0	0
013	RETIREMENT	0	0	0	26	0	0	0
014	SOCIAL SECURITY	0	0	0	40	0	0	0
015	HEALTH SERVICE	0	0	0	70	0	0	0
016	DENTAL COVERAGE	0	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	693	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	225	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,582)	0	0	0
Project : IBR60K	Subtotals	0	0	0	0	0	0	0
Project : IBR65J	**7165R-DTIS M&R 901 RANKIN**							
042	BUILDING & CONSTRUCTION SUPPLIES	185	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR65J	Subtotals	185	0	0	0	0	0	0
Project : IBR86J	**7186R-DPT/M&R**							
001	PERMANENT SALARIES - MISC	21,746	0	0	0	0	0	0
005	TEMP SALARIES - MISC	5,597	0	0	0	0	0	0
009	PREMIUM PAY	832	0	0	0	0	0	0
013	RETIREMENT	1,457	0	0	0	0	0	0
014	SOCIAL SECURITY	2,166	0	0	0	0	0	0
015	HEALTH SERVICE	2,423	0	0	0	0	0	0
016	DENTAL COVERAGE	428	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	84	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	61	0	0	0	0	0	0
020	OVERHEAD	40,995	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	16,757	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,354)	0	0	0	0	0	0
Project : IBR86J	Subtotals	53,192	0	0	0	0	0	0
Project : IBR86K	**8186R-DPT M&R 7/08**							
001	PERMANENT SALARIES - MISC	0	0	0	1,176	0	0	0
009	PREMIUM PAY	0	0	0	18	0	0	0
013	RETIREMENT	0	0	0	62	0	0	0
014	SOCIAL SECURITY	0	0	0	94	0	0	0
015	HEALTH SERVICE	0	0	0	106	0	0	0
016	DENTAL COVERAGE	0	0	0	17	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	1,603	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,086)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR86K	Subtotals	0	0	0	1	0	0	0
Project : ISR204	**0204S-PAVING AROUND MUNI CUT-OUTS 06/07**							
001	PERMANENT SALARIES - MISC	20,596	0	0	0	0	0	0
005	TEMP SALARIES - MISC	4,553	0	0	0	0	0	0
009	PREMIUM PAY	844	0	0	0	0	0	0
011	OVERTIME	10,745	0	0	0	0	0	0
013	RETIREMENT	1,836	0	0	0	0	0	0
014	SOCIAL SECURITY	2,797	0	0	0	0	0	0
015	HEALTH SERVICE	3,054	0	0	0	0	0	0
016	DENTAL COVERAGE	562	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	109	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	107	0	0	0	0	0	0
020	OVERHEAD	52,664	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,324	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(121,190)	0	0	0	0	0	0
Project : ISR204	Subtotals	1	0	0	0	0	0	0
Project : ISR206	**0206S-SEWER REPAIR 06-07**							
001	PERMANENT SALARIES - MISC	1,683,725	0	0	0	0	0	0
005	TEMP SALARIES - MISC	135,661	0	0	0	0	0	0
009	PREMIUM PAY	67,286	0	0	0	0	0	0
011	OVERTIME	88,917	0	0	0	0	0	0
013	RETIREMENT	118,238	0	0	0	0	0	0
014	SOCIAL SECURITY	143,890	0	0	0	0	0	0
015	HEALTH SERVICE	206,067	0	0	0	0	0	0
016	DENTAL COVERAGE	33,972	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5,950	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4,386	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	2,901,775	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	760	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,547	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	329,285	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,374	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	29,045	0	0	0	0	0	0
045	SAFETY	13,517	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,858	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,779,251)	0	0	0	0	0	0
Project	: ISR206 Subtotals	2	0	0	0	0	0	0
Project	**: ISR207 0207S-PORT ASPHALT 06/07**							
042	BUILDING & CONSTRUCTION SUPPLIES	68,953	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(68,953)	0	0	0	0	0	0
Project	: ISR207 Subtotals	0	0	0	0	0	0	0
Project	**: ISR208 0208S-WATERSHED PAVING MILLBRAE 06/07**							
001	PERMANENT SALARIES - MISC	7,644	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,613	0	0	0	0	0	0
009	PREMIUM PAY	478	0	0	0	0	0	0
013	RETIREMENT	508	0	0	0	0	0	0
014	SOCIAL SECURITY	819	0	0	0	0	0	0
015	HEALTH SERVICE	865	0	0	0	0	0	0
016	DENTAL COVERAGE	165	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	32	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	0	0	0	0
020	OVERHEAD	15,933	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,505	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(30,583)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ISR208	Subtotals	(1)	0	0	0	0	0	0
Project : ISR209	**0209S-ANNUAL SUPPORT FOR REC&PARK 06/07**							
001	PERMANENT SALARIES - MISC	7,788	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,953	0	0	0	0	0	0
009	PREMIUM PAY	320	0	0	0	0	0	0
013	RETIREMENT	529	0	0	0	0	0	0
014	SOCIAL SECURITY	837	0	0	0	0	0	0
015	HEALTH SERVICE	863	0	0	0	0	0	0
016	DENTAL COVERAGE	170	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	14,428	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,717	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(31,644)	0	0	0	0	0	0
Project : ISR209	Subtotals	0	0	0	0	0	0	0
Project : ISR210	**0210S-BCM 06-07 ANNUAL SUPPORT**							
001	PERMANENT SALARIES - MISC	716	0	0	0	0	0	0
005	TEMP SALARIES - MISC	254	0	0	0	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
013	RETIREMENT	65	0	0	0	0	0	0
014	SOCIAL SECURITY	79	0	0	0	0	0	0
015	HEALTH SERVICE	112	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	1,508	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,788)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ISR210	Subtotals	1	0	0	0	0	0	0
Project : ISR211	**0211S-REGULAR SUPPORT FOR BSES 06-07**							
001	PERMANENT SALARIES - MISC	166	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	2,375	0	0	0	0	0	0
013	RETIREMENT	153	0	0	0	0	0	0
014	SOCIAL SECURITY	196	0	0	0	0	0	0
015	HEALTH SERVICE	34	0	0	0	0	0	0
016	DENTAL COVERAGE	17	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(5)	0	0	0	0	0	0
020	OVERHEAD	3,823	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,698)	0	0	0	0	0	0
Project : ISR211	Subtotals	(926)	0	0	0	0	0	0
Project : ISR213	**0213S-REGULAR SUPPORT FOR BUF 06-07**							
001	PERMANENT SALARIES - MISC	139	0	0	0	0	0	0
005	TEMP SALARIES - MISC	153	0	0	0	0	0	0
009	PREMIUM PAY	193	0	0	0	0	0	0
013	RETIREMENT	670	0	0	0	0	0	0
014	SOCIAL SECURITY	(2,018)	0	0	0	0	0	0
015	HEALTH SERVICE	1,241	0	0	0	0	0	0
016	DENTAL COVERAGE	191	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	36	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	726	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	518	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,857)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ISR213	Subtotals	2	0	0	0	0	0	0
Project : ISR215	**0215S-MONSTER PARK RAMPS BSSR 06-07**							
001	PERMANENT SALARIES - MISC	1,771	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,291	0	0	0	0	0	0
009	PREMIUM PAY	87	0	0	0	0	0	0
013	RETIREMENT	174	0	0	0	0	0	0
014	SOCIAL SECURITY	239	0	0	0	0	0	0
015	HEALTH SERVICE	304	0	0	0	0	0	0
016	DENTAL COVERAGE	57	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	4,748	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,811	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,495)	0	0	0	0	0	0
Project : ISR215	Subtotals	0	0	0	0	0	0	0
Project : ISR216	**0216S-SFFD PAVING & PATC POT HOLE 06/07**							
001	PERMANENT SALARIES - MISC	6,953	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,855	0	0	0	0	0	0
009	PREMIUM PAY	286	0	0	0	0	0	0
013	RETIREMENT	546	0	0	0	0	0	0
014	SOCIAL SECURITY	771	0	0	0	0	0	0
015	HEALTH SERVICE	835	0	0	0	0	0	0
016	DENTAL COVERAGE	133	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	15,131	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,615	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(45,170)	0	0	0	0	0	0
Project	: ISR216 Subtotals	1	0	0	0	0	0	0
Project	**: ISR218 0218S-LAGUNA HONDA HOSPT 06/07**							
001	PERMANENT SALARIES - MISC	5,585	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,540	0	0	0	0	0	0
009	PREMIUM PAY	215	0	0	0	0	0	0
013	RETIREMENT	351	0	0	0	0	0	0
014	SOCIAL SECURITY	563	0	0	0	0	0	0
015	HEALTH SERVICE	599	0	0	0	0	0	0
016	DENTAL COVERAGE	104	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	10,402	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,998	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,393)	0	0	0	0	0	0
Project	: ISR218 Subtotals	1	0	0	0	0	0	0
Project	**: ISR220 0220S-REGULAR SUPPORT FOR BSES 07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	5,382	0	0	0
005	TEMP SALARIES - MISC	0	0	0	241	0	0	0
009	PREMIUM PAY	0	0	0	52	0	0	0
011	OVERTIME	0	0	0	2,273	0	0	0
013	RETIREMENT	0	0	0	438	0	0	0
014	SOCIAL SECURITY	0	0	0	601	0	0	0
015	HEALTH SERVICE	0	0	0	911	0	0	0
016	DENTAL COVERAGE	0	0	0	122	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	48	0	0	0
020	OVERHEAD	0	0	0	10,674	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(20,741)	0	0	0
Project	: ISR220 Subtotals	0	0	0	1	0	0	0
Project	**: ISR222 0223S-REGULAR SUPPORT FOR BUF 07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	241	0	0	0
011	OVERTIME	0	0	0	234	0	0	0
013	RETIREMENT	0	0	0	27	0	0	0
014	SOCIAL SECURITY	0	0	0	36	0	0	0
015	HEALTH SERVICE	0	0	0	47	0	0	0
016	DENTAL COVERAGE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	639	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,233)	0	0	0
Project	: ISR222 Subtotals	0	0	0	1	0	0	0
Project	**: ISR223 0223S-PORT ASPHALT 07/08**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	20,503	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(20,503)	0	0	0
Project	: ISR223 Subtotals	0	0	0	0	0	0	0
Project	**: ISR224 0224S-ANNUAL SUPPORT FOR REC&PARK 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	2,637	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,452	0	0	0
009	PREMIUM PAY	0	0	0	194	0	0	0
013	RETIREMENT	0	0	0	284	0	0	0
014	SOCIAL SECURITY	0	0	0	405	0	0	0
015	HEALTH SERVICE	0	0	0	642	0	0	0
016	DENTAL COVERAGE	0	0	0	96	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	28	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	0	0	0	7,094	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,757	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(16,258)	0	0	0
Project	: ISR224 Subtotals	0	0	0	1,331	0	0	0
Project	**: ISR226 0226S-SEWER REPAIR 07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	376,404	0	0	0
005	TEMP SALARIES - MISC	0	0	0	41,973	0	0	0
009	PREMIUM PAY	0	0	0	16,238	0	0	0
011	OVERTIME	0	0	0	27,762	0	0	0
013	RETIREMENT	0	0	0	25,668	0	0	0
014	SOCIAL SECURITY	0	0	0	35,127	0	0	0
015	HEALTH SERVICE	0	0	0	50,010	0	0	0
016	DENTAL COVERAGE	0	0	0	7,203	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(135)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2,646	0	0	0
020	OVERHEAD	0	0	0	620,655	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	106,261	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	5,267	0	0	0
045	SAFETY	0	0	0	5,561	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,091,489)	0	0	0
Project	: ISR226 Subtotals	0	0	0	229,151	0	0	0
Project	**: ISR227 0227S-MUNI OVERHEAD LINES 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	3,899	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,988	0	0	0
009	PREMIUM PAY	0	0	0	263	0	0	0
013	RETIREMENT	0	0	0	417	0	0	0
014	SOCIAL SECURITY	0	0	0	547	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	744	0	0	0
016	DENTAL COVERAGE	0	0	0	129	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(12)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	39	0	0	0
020	OVERHEAD	0	0	0	9,605	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,965	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(22,634)	0	0	0
Project	: ISR227 Subtotals	0	0	0	950	0	0	0
Project	**: IUF068 0068F - ALEMANY PEDESTRIAN IMPRO FY06/07**							
001	PERMANENT SALARIES - MISC	22,677	0	0	8,417	0	0	0
005	TEMP SALARIES - MISC	0	0	0	974	0	0	0
009	PREMIUM PAY	519	0	0	384	0	0	0
013	RETIREMENT	1,359	0	0	1,298	0	0	0
014	SOCIAL SECURITY	1,747	0	0	(1,676)	0	0	0
015	HEALTH SERVICE	2,464	0	0	2,646	0	0	0
016	DENTAL COVERAGE	389	0	0	361	0	0	0
017	UNEMPLOYMENT INSURANCE	68	0	0	(73)	0	0	0
019	OTHER FRINGE BENEFITS	56	0	0	133	0	0	0
020	OVERHEAD	32,826	0	0	13,128	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(62,106)	0	0	(25,592)	0	0	0
Project	: IUF068 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBRJ47 1547R-INSTALL TRAILER RESTROOM FOR MUNI**							
001	PERMANENT SALARIES - MISC	4,278	0	0	0	0	0	0
005	TEMP SALARIES - MISC	24	0	0	0	0	0	0
009	PREMIUM PAY	107	0	0	0	0	0	0
013	RETIREMENT	260	0	0	0	0	0	0
014	SOCIAL SECURITY	371	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	375	0	0	0	0	0	0
016	DENTAL COVERAGE	81	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	6,345	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	332	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,188)	0	0	0	0	0	0
Project	: JBRJ47 Subtotals	1	0	0	0	0	0	0
Project	**: JBRK18 1618R-SFFD STATION 11**							
001	PERMANENT SALARIES - MISC	0	0	0	3,696	0	0	0
005	TEMP SALARIES - MISC	0	0	0	440	0	0	0
009	PREMIUM PAY	0	0	0	99	0	0	0
013	RETIREMENT	0	0	0	241	0	0	0
014	SOCIAL SECURITY	0	0	0	320	0	0	0
015	HEALTH SERVICE	0	0	0	558	0	0	0
016	DENTAL COVERAGE	0	0	0	73	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	26	0	0	0
020	OVERHEAD	0	0	0	5,687	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(11,139)	0	0	0
Project	: JBRK18 Subtotals	0	0	0	1	0	0	0
Project	**: JSR197 0197S-ASPHALT/PUBLIC SAFETY WIRING**							
001	PERMANENT SALARIES - MISC	1,669	0	0	0	0	0	0
005	TEMP SALARIES - MISC	254	0	0	0	0	0	0
009	PREMIUM PAY	50	0	0	0	0	0	0
011	OVERTIME	4,195	0	0	0	0	0	0
013	RETIREMENT	322	0	0	0	0	0	0
014	SOCIAL SECURITY	429	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	546	0	0	0	0	0	0
016	DENTAL COVERAGE	89	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	8,936	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	717	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,239)	0	0	0	0	0	0
Project	: JSR197 Subtotals	(1)	0	0	0	0	0	0
Project	**: JSR219 0219S-SHARPS PARK GOLF COURSE PAT**							
001	PERMANENT SALARIES - MISC	1,225	0	0	0	0	0	0
009	PREMIUM PAY	88	0	0	0	0	0	0
013	RETIREMENT	99	0	0	0	0	0	0
014	SOCIAL SECURITY	58	0	0	0	0	0	0
015	HEALTH SERVICE	197	0	0	0	0	0	0
016	DENTAL COVERAGE	35	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	1,890	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,417	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,015)	0	0	0	0	0	0
Project	: JSR219 Subtotals	1	0	0	0	0	0	0
Project	**: JUF063 0063F-REC PARK MANSELL MEDIAN**							
001	PERMANENT SALARIES - MISC	24,137	0	0	0	0	0	0
005	TEMP SALARIES - MISC	123	0	0	0	0	0	0
009	PREMIUM PAY	545	0	0	0	0	0	0
013	RETIREMENT	1,463	0	0	0	0	0	0
014	SOCIAL SECURITY	1,907	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	2,622	0	0	0	0	0	0
016	DENTAL COVERAGE	467	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	76	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	96	0	0	0	0	0	0
020	OVERHEAD	37,320	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(68,756)	0	0	0	0	0	0
Project	: JUF063 Subtotals	0	0	0	0	0	0	0
Project	**: JUF084 0084F-MTA MUNI COLUMBUS AVE MEDIAN**							
001	PERMANENT SALARIES - MISC	158	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	RETIREMENT	10	0	0	0	0	0	0
014	SOCIAL SECURITY	12	0	0	0	0	0	0
015	HEALTH SERVICE	21	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	216	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(427)	0	0	0	0	0	0
Project	: JUF084 Subtotals	(2)	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	52,460	0	0	241,921	162,396	0	0
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES - MISC	581,757	707,742	707,742	169,662	727,340	753,237	45,495
005	TEMP SALARIES - MISC	80,667	124,100	124,100	67,435	124,100	124,100	0
009	PREMIUM PAY	12,380	4,038	4,038	7,923	4,038	4,038	0
011	OVERTIME	13,252	16,624	16,624	10,551	16,624	16,624	0
013	RETIREMENT	42,285	46,892	46,892	21,989	41,403	42,877	(4,015)
014	SOCIAL SECURITY	61,607	65,219	26,431	1,566	66,713	68,694	42,263

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	68,157	104,795	104,795	34,573	111,902	116,657	11,862
016	DENTAL COVERAGE	12,703	14,034	14,034	5,181	14,198	14,801	767
017	UNEMPLOYMENT INSURANCE	1,902	0	0	(108)	875	900	900
019	OTHER FRINGE BENEFITS	2,495	16,087	16,087	1,879	16,014	16,159	72
020	OVERHEAD	980,069	703,469	703,469	342,814	703,469	623,027	(80,442)
023	EMPLOYEE FIELD EXPENSE	73	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	178,167	91,000	91,000	0	91,000	91,000	0
029	MAINTENANCE SVCS - EQUIPMENT	350	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,902	94,000	94,000	1,923	94,000	2,000	(92,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	246,566	246,566	0	246,566	246,566	0
042	BUILDING & CONSTRUCTION SUPPLIES	257,532	0	0	24,576	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,146	0	0	3,223	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	23,251	0	0	9,831	0	0	0
045	SAFETY	42,454	0	0	53,566	0	0	0
047	FUELS & LUBRICANTS	9,979	0	0	2,494	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,450	0	0	1,422	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	0	0	0	0	47,913	47,913	47,913
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,034,170	1,028,229	1,028,229	253,072	1,028,229	961,441	(66,788)
095	INTRAFUND TRANSFERS OUT	0	688,929	688,929	0	688,929	821,690	132,761
Project	: Subtotals	4,423,748	3,951,724	3,912,936	1,013,572	4,023,313	3,951,724	38,788
Sub-Fund	: 2S GTF RDN Subtotals	4,423,748	3,951,724	3,912,936	1,013,572	4,023,313	3,951,724	38,788
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	406,082	585,894	585,894	138,635	603,820	603,595	17,701
005	TEMP SALARIES - MISC	42,620	0	0	12,929	0	0	0
009	PREMIUM PAY	2,224	5,931	5,931	2,064	5,931	5,931	0
011	OVERTIME	340	6,613	6,613	903	6,613	6,613	0
013	RETIREMENT	33,085	53,147	53,147	10,704	48,796	53,899	752

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	30,900	39,921	11,699	11,006	41,081	41,914	30,215
015	HEALTH SERVICE	38,594	64,370	64,370	11,711	71,411	69,544	5,174
016	DENTAL COVERAGE	7,230	9,285	9,285	1,858	9,436	9,179	(106)
017	UNEMPLOYMENT INSURANCE	1,224	0	0	(38)	617	616	616
019	OTHER FRINGE BENEFITS	6,427	12,413	12,413	2,363	11,600	8,250	(4,163)
021	TRAVEL	2,683	5,550	5,550	0	5,550	2,500	(3,050)
022	TRAINING	6,391	17,839	17,839	0	17,839	8,000	(9,839)
023	EMPLOYEE FIELD EXPENSE	96	0	0	0	0	0	0
024	MEMBERSHIP FEES	329	444	444	0	444	444	0
029	MAINTENANCE SVCS - EQUIPMENT	283	0	0	0	0	40,522	40,522
035	OTHER CURRENT EXPENSES	26,206	44,507	44,507	12,919	44,507	15,000	(29,507)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	61,501	61,001	0	61,501	59,501	(1,500)
042	BUILDING & CONSTRUCTION SUPPLIES	71,634	0	0	1,889	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,134	0	0	448	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	286	0	0	7,571	0	0	0
045	SAFETY	8,091	0	0	3,498	0	0	0
046	FOOD	46	0	0	43	0	0	0
047	FUELS & LUBRICANTS	171	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,538	0	0	3,108	0	2,000	2,000
052	TAXES, LICENSES & PERMITS	874	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	370,620	339,060	339,060	0	0	169,530	(169,530)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	359,490	259,232	259,232	140,847	55,684	55,684	(203,548)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,807,962	2,229,232	2,229,232	18,292	2,229,232	2,051,190	(178,042)
086	INTERDEPARTMENTAL RECOVERY	(4,182,821)	(3,734,939)	(3,734,939)	(986,795)	(3,734,939)	(3,203,911)	531,028
Project	: Subtotals	(937,261)	0	(28,722)	(606,045)	(520,877)	1	28,723
Sub-Fund	: 2S PWF OHF Subtotals	(937,261)	0	(28,722)	(606,045)	(520,877)	1	28,723

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PUFTRN	**BUF TRANSPORTATION PROJECTS**							
Grant : PWMT20	**ART 3 TDA 05/06 ID 06001085 & 06001086**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,200	0	0	0	0	0	0
Grant : PWMT20	Subtotals	1,200	0	0	0	0	0	0
Grant : PWMT21	**ART 3 TDA 06/07 ID 07001073**							
001	PERMANENT SALARIES - MISC	36,334	0	0	0	0	0	0
005	TEMP SALARIES - MISC	33,584	0	0	0	0	0	0
009	PREMIUM PAY	2,274	0	0	0	0	0	0
011	OVERTIME	4,107	0	0	0	0	0	0
013	RETIREMENT	5,989	0	0	0	0	0	0
014	SOCIAL SECURITY	(49)	0	0	0	0	0	0
015	HEALTH SERVICE	10,404	0	0	0	0	0	0
016	DENTAL COVERAGE	1,722	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	313	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	323	0	0	0	0	0	0
020	OVERHEAD	106,017	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,894	0	0	0	0	0	0
Grant : PWMT21	Subtotals	226,912	0	0	0	0	0	0
Project : PUFTRN	Subtotals	228,112	0	0	0	0	0	0
Sub-Fund : 2S PWF SRF	Subtotals	228,112	0	0	0	0	0	0
Program : BA2	**Subtotal**	6,742,432	8,001,191	7,925,457	1,840,639	7,628,131	8,441,607	516,150

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA6 MAPPING
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PSMHPS HUNTERS POINT SHIPYARD**							
001	PERMANENT SALARIES - MISC	442,237	0	0	142,851	0	0	0
005	TEMP SALARIES - MISC	15,538	0	0	0	0	0	0
009	PREMIUM PAY	4,800	0	0	1,554	0	0	0
011	OVERTIME	254	0	0	2,928	0	0	0
013	RETIREMENT	25,855	0	0	8,596	0	0	0
014	SOCIAL SECURITY	35,970	0	0	8,945	0	0	0
015	HEALTH SERVICE	29,461	0	0	12,688	0	0	0
016	DENTAL COVERAGE	4,516	0	0	1,642	0	0	0
017	UNEMPLOYMENT INSURANCE	1,105	0	0	(71)	0	0	0
019	OTHER FRINGE BENEFITS	2,127	0	0	841	0	0	0
020	OVERHEAD	636,609	0	0	184,483	0	0	0
035	OTHER CURRENT EXPENSES	552	0	0	338	0	0	0
Project	: PSMHPS Subtotals	1,199,024	0	0	364,795	0	0	0
Project	**: PSMMAP BSM MAP BACKLOG**							
001	PERMANENT SALARIES - MISC	81	0	0	0	0	0	0
013	RETIREMENT	5	0	0	0	0	0	0
014	SOCIAL SECURITY	6	0	0	0	0	0	0
015	HEALTH SERVICE	4	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	119	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,986	0	0	0	0	0	0
Project	: PSMMAP Subtotals	19,203	0	0	0	0	0	0
Project	**: PSMMBS MISSION BAY SUBDIVISION**							
001	PERMANENT SALARIES - MISC	155,056	0	0	64,681	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA6 MAPPING
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	19,912	0	0	0	0	0	0
009	PREMIUM PAY	46	0	0	0	0	0	0
013	RETIREMENT	12,333	0	0	3,900	0	0	0
014	SOCIAL SECURITY	8,439	0	0	3,510	0	0	0
015	HEALTH SERVICE	12,316	0	0	4,323	0	0	0
016	DENTAL COVERAGE	2,259	0	0	741	0	0	0
017	UNEMPLOYMENT INSURANCE	567	0	0	(22)	0	0	0
019	OTHER FRINGE BENEFITS	1,020	0	0	406	0	0	0
020	OVERHEAD	231,191	0	0	72,340	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,078	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8,573	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	338	0	0	0
Project	: PSMMBS Subtotals	457,790	0	0	150,217	0	0	0
Project	**: PSMSUB SUBDIVISION**							
001	PERMANENT SALARIES - MISC	820,402	0	0	242,236	0	0	0
005	TEMP SALARIES - MISC	128,181	0	0	53,483	0	0	0
009	PREMIUM PAY	1,749	0	0	498	0	0	0
011	OVERTIME	3,273	0	0	2,906	0	0	0
013	RETIREMENT	57,943	0	0	15,122	0	0	0
014	SOCIAL SECURITY	67,334	0	0	21,214	0	0	0
015	HEALTH SERVICE	76,500	0	0	26,096	0	0	0
016	DENTAL COVERAGE	13,449	0	0	3,964	0	0	0
017	UNEMPLOYMENT INSURANCE	2,651	0	0	(116)	0	0	0
019	OTHER FRINGE BENEFITS	4,006	0	0	2,982	0	0	0
020	OVERHEAD	1,068,187	0	0	331,340	0	0	0
022	TRAINING	2,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,685	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	4,524	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA6 MAPPING
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	5,004	0	0	2,553	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	14,813	0	0	4,315	0	0	0
049	OTHER MATERIALS & SUPPLIES	54,103	0	0	51,134	0	0	0
060	EQUIPMENT PURCHASE	137,947	0	0	32,459	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	122,131	0	0	14,909	0	0	0
Project	: PSMSUB Subtotals	2,615,358	0	0	809,619	0	0	0
Project	**: PSMSVC STREET VACATIONS**							
005	TEMP SALARIES - MISC	22,631	0	0	4,131	0	0	0
013	RETIREMENT	930	0	0	0	0	0	0
014	SOCIAL SECURITY	1,731	0	0	316	0	0	0
015	HEALTH SERVICE	202	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	68	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	25,333	0	0	4,600	0	0	0
Project	: PSMSVC Subtotals	50,912	0	0	9,047	0	0	0
Sub-Fund	: 2S PWF SRF Subtotals	4,342,287	0	0	1,333,678	0	0	0
Program	**: BA6 Subtotal**	4,342,287	0	0	1,333,678	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA8 EARTHQUAKE SAFETY PROGRAM
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPWHAZ	**DPW HAZARD MITIGATION GRANTS**							
049	OTHER MATERIALS & SUPPLIES	4,230	0	0	0	0	0	0
Project : CPWHAZ	Subtotals	4,230	0	0	0	0	0	0
Sub-Fund : 2S PWF SRF	Subtotals	4,230	0	0	0	0	0	0
Program : BA8	**Subtotal**	4,230	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : FATOFA	**CAPITAL & FACILITY PLANNING**							
001	PERMANENT SALARIES - MISC	(12,000)	0	0	0	0	0	0
Project : FATOFA	Subtotals	(12,000)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	(12,000)	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	**GENERAL FUND DPW WORK ORDER FUND**							
035	OTHER CURRENT EXPENSES	(24)	0	0	0	0	0	0
Project :	Subtotals	(24)	0	0	0	0	0	0
Project : DPWWKO	**DPW WORK ORDER**							
005	TEMP SALARIES - MISC	0	314,221	314,221	0	314,221	314,221	0
011	OVERTIME	0	89,114	89,114	0	89,114	89,114	0
014	SOCIAL SECURITY	0	30,855	30,855	0	30,855	30,855	0
017	UNEMPLOYMENT INSURANCE	0	0	0	0	403	403	403
019	OTHER FRINGE BENEFITS	0	1,210	1,210	0	1,210	0	(1,210)
020	OVERHEAD	0	158,981	158,981	0	158,981	158,981	0
021	TRAVEL	0	9,051	9,051	0	9,051	9,051	0
086	INTERDEPARTMENTAL RECOVERY	0	(603,432)	(603,432)	0	(603,432)	(602,625)	807
Project : DPWWKO	Subtotals	0	0	0	0	403	0	0
Project : IBRI83	**1483R-BCM/MTL HVAC UPGADE**							
001	PERMANENT SALARIES - MISC	2,309	0	0	0	0	0	0
013	RETIREMENT	144	0	0	0	0	0	0
014	SOCIAL SECURITY	175	0	0	0	0	0	0
015	HEALTH SERVICE	188	0	0	0	0	0	0
016	DENTAL COVERAGE	33	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	3,392	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,850	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,100)	0	0	0	0	0	0
Project	: IBRI83 Subtotals	1	0	0	0	0	0	0
Project	**: IEN230 0734J-STS & HWYS INSPECTION FY 02-03**							
001	PERMANENT SALARIES - MISC	94	0	0	0	0	0	0
014	SOCIAL SECURITY	30	0	0	0	0	0	0
020	OVERHEAD	127	0	0	0	0	0	0
Project	: IEN230 Subtotals	251	0	0	0	0	0	0
Project	**: IEN275 0926J-FY04-05 SEWER INFO & INVESTIGATION**							
001	PERMANENT SALARIES - MISC	41	0	0	0	0	0	0
013	RETIREMENT	3	0	0	0	0	0	0
014	SOCIAL SECURITY	4	0	0	0	0	0	0
015	HEALTH SERVICE	2	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	60	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	44,981	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(45,090)	0	0	0	0	0	0
Project	: IEN275 Subtotals	2	0	0	0	0	0	0
Project	**: IEN276 0927J-FY04-05 SPOT SWR REPAIR CONTRCT 14**							
027	PROFESSIONAL & SPECIALIZED SERVICES	14,821	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,821)	0	0	0	0	0	0
Project	: IEN276 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: IEN300 1021J-FY05-06 SPOT SWR REPAIR CONTRCT 16**							
027	PROFESSIONAL & SPECIALIZED SERVICES	760,111	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(761,091)	0	0	0	0	0	0
Project	: IEN300 Subtotals	(980)	0	0	0	0	0	0
Project	**: IEN301 1022J-FY04-05 SEWER GIS MAPPING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,635	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	34,877	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(41,854)	0	0	0	0	0	0
Project	: IEN301 Subtotals	(342)	0	0	0	0	0	0
Project	**: IEN305 1028J-ROADWAY STRUCTURES INSPECT 05-06**							
001	PERMANENT SALARIES - MISC	8,400	0	0	0	0	0	0
013	RETIREMENT	505	0	0	0	0	0	0
014	SOCIAL SECURITY	628	0	0	0	0	0	0
015	HEALTH SERVICE	760	0	0	0	0	0	0
016	DENTAL COVERAGE	121	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	73	0	0	0	0	0	0
020	OVERHEAD	12,268	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,781)	0	0	0	0	0	0
Project	: IEN305 Subtotals	(1)	0	0	0	0	0	0
Project	**: IEN324 1311J-EMBARCADERO PALM TREE REMOV & REPL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	50,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(50,000)	0	0	0	0	0	0
Project	: IEN324 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IEN327	**1316J-JUNIPERO SERRA GREENBELT TREE REMO**							
027	PROFESSIONAL & SPECIALIZED SERVICES	24,707	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	333	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,040)	0	0	0	0	0	0
Project : IEN327	Subtotals	0	0	0	0	0	0	0
Project : IEN335	**1335J-FY06-07 HYDRAULIC ENGR SERV TO PUC**							
001	PERMANENT SALARIES - MISC	328,058	0	0	0	0	0	0
005	TEMP SALARIES - MISC	60,283	0	0	0	0	0	0
011	OVERTIME	492	0	0	0	0	0	0
013	RETIREMENT	20,763	0	0	0	0	0	0
014	SOCIAL SECURITY	27,824	0	0	0	0	0	0
015	HEALTH SERVICE	31,163	0	0	0	0	0	0
016	DENTAL COVERAGE	5,526	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,151	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,741	0	0	0	0	0	0
020	OVERHEAD	563,587	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,040,589)	0	0	0	0	0	0
Project : IEN335	Subtotals	(1)	0	0	0	0	0	0
Project : IEN336	**1336J-FY06-07 SEWER INFO & INVESTIGATION**							
001	PERMANENT SALARIES - MISC	56,190	0	0	0	0	0	0
005	TEMP SALARIES - MISC	49,785	0	0	0	0	0	0
011	OVERTIME	278	0	0	0	0	0	0
013	RETIREMENT	3,527	0	0	0	0	0	0
014	SOCIAL SECURITY	8,145	0	0	0	0	0	0
015	HEALTH SERVICE	4,380	0	0	0	0	0	0
016	DENTAL COVERAGE	862	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	321	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	298	0	0	0	0	0	0
020	OVERHEAD	154,118	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(277,903)	0	0	0	0	0	0
Project	: IEN336 Subtotals	1	0	0	0	0	0	0
Project	**: IEN337 1337J-FY06-07 SPOT SWR REPAIR CONTRCT 18**							
001	PERMANENT SALARIES - MISC	20,387	0	0	788	0	0	0
013	RETIREMENT	1,272	0	0	47	0	0	0
014	SOCIAL SECURITY	1,402	0	0	57	0	0	0
015	HEALTH SERVICE	1,872	0	0	57	0	0	0
016	DENTAL COVERAGE	347	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	58	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	106	0	0	4	0	0	0
020	OVERHEAD	29,103	0	0	1,018	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	573,905	0	0	168,561	0	0	0
035	OTHER CURRENT EXPENSES	1,743	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(638,153)	0	0	(169,687)	0	0	0
Project	: IEN337 Subtotals	(7,958)	0	0	859	0	0	0
Project	**: IEN338 1338J-FY06-07 SEWER GIS MAPPING**							
001	PERMANENT SALARIES - MISC	8,599	0	0	0	0	0	0
005	TEMP SALARIES - MISC	25,527	0	0	0	0	0	0
013	RETIREMENT	1,155	0	0	0	0	0	0
014	SOCIAL SECURITY	2,679	0	0	0	0	0	0
015	HEALTH SERVICE	657	0	0	0	0	0	0
016	DENTAL COVERAGE	99	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	105	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	47	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	48,097	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,514	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(101,480)	0	0	0	0	0	0
Project	: IEN338 Subtotals	(1)	0	0	0	0	0	0
Project	**: IEN341 1341J-STS & HWYS INSPECTION FY06-07**							
001	PERMANENT SALARIES - MISC	36,808	0	0	0	0	0	0
013	RETIREMENT	2,472	0	0	0	0	0	0
014	SOCIAL SECURITY	2,802	0	0	0	0	0	0
015	HEALTH SERVICE	1,800	0	0	0	0	0	0
016	DENTAL COVERAGE	490	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	110	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	171	0	0	0	0	0	0
020	OVERHEAD	54,008	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(98,663)	0	0	0	0	0	0
Project	: IEN341 Subtotals	(2)	0	0	0	0	0	0
Project	**: IEN343 1357J-ROADWAY STRUCTURES INSP 06-07**							
001	PERMANENT SALARIES - MISC	37,887	0	0	0	0	0	0
009	PREMIUM PAY	318	0	0	0	0	0	0
011	OVERTIME	221	0	0	0	0	0	0
013	RETIREMENT	1,916	0	0	0	0	0	0
014	SOCIAL SECURITY	2,832	0	0	0	0	0	0
015	HEALTH SERVICE	3,896	0	0	0	0	0	0
016	DENTAL COVERAGE	586	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	111	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	148	0	0	0	0	0	0
020	OVERHEAD	55,458	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(103,371)	0	0	0	0	0	0
Project	: IEN343 Subtotals	2	0	0	0	0	0	0
Project	**: IEN344 1362J-PUC WATER CONSERVATION REVIEW**							
001	PERMANENT SALARIES - MISC	2,166	0	0	0	0	0	0
013	RETIREMENT	135	0	0	0	0	0	0
014	SOCIAL SECURITY	165	0	0	0	0	0	0
015	HEALTH SERVICE	164	0	0	0	0	0	0
016	DENTAL COVERAGE	30	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	3,119	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,796)	0	0	0	0	0	0
Project	: IEN344 Subtotals	(1)	0	0	0	0	0	0
Project	**: IEN347 1368J-CWP PLANNING AND REGULATIONS**							
001	PERMANENT SALARIES - MISC	9,005	0	0	2,099	0	0	0
005	TEMP SALARIES - MISC	179	0	0	0	0	0	0
013	RETIREMENT	562	0	0	124	0	0	0
014	SOCIAL SECURITY	690	0	0	153	0	0	0
015	HEALTH SERVICE	558	0	0	182	0	0	0
016	DENTAL COVERAGE	119	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	27	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	49	0	0	12	0	0	0
020	OVERHEAD	13,063	0	0	2,711	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,517	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(35,556)	0	0	(4,810)	0	0	0
Project	: IEN347 Subtotals	213	0	0	500	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IEN348	**1375J-1680 MISSION STREET IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	5,945	0	0	5,725	0	0	0
005	TEMP SALARIES - MISC	0	0	0	388	0	0	0
013	RETIREMENT	371	0	0	338	0	0	0
014	SOCIAL SECURITY	448	0	0	463	0	0	0
015	HEALTH SERVICE	465	0	0	484	0	0	0
016	DENTAL COVERAGE	82	0	0	74	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	33	0	0	0
020	OVERHEAD	8,721	0	0	7,877	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,082)	0	0	(15,381)	0	0	0
Project : IEN348	Subtotals	0	0	0	0	0	0	0
Project : IEN358	**1429J-FY 07-08 HYD ENGR SERV TO PUC**							
001	PERMANENT SALARIES - MISC	0	0	0	93,817	0	0	0
005	TEMP SALARIES - MISC	0	0	0	13,943	0	0	0
013	RETIREMENT	0	0	0	5,957	0	0	0
014	SOCIAL SECURITY	0	0	0	8,057	0	0	0
015	HEALTH SERVICE	0	0	0	8,942	0	0	0
016	DENTAL COVERAGE	0	0	0	1,477	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(30)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	531	0	0	0
020	OVERHEAD	0	0	0	139,195	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(229,962)	0	0	0
Project : IEN358	Subtotals	0	0	0	41,927	0	0	0
Project : IEN359	**1430J-FY 07-08 SEWER INFO & INVESTIGATN**							
001	PERMANENT SALARIES - MISC	0	0	0	4,579	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	0	0	10,196	0	0	0
013	RETIREMENT	0	0	0	271	0	0	0
014	SOCIAL SECURITY	0	0	0	1,130	0	0	0
015	HEALTH SERVICE	0	0	0	604	0	0	0
016	DENTAL COVERAGE	0	0	0	78	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	26	0	0	0
020	OVERHEAD	0	0	0	19,085	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(32,046)	0	0	0
Project	: IEN359 Subtotals	0	0	0	3,916	0	0	0
Project	**: IEN360 1431J-FY 07-08 SEWER INFO MAPPING/ASSET**							
001	PERMANENT SALARIES - MISC	0	0	0	10,997	0	0	0
005	TEMP SALARIES - MISC	0	0	0	14,575	0	0	0
013	RETIREMENT	0	0	0	1,015	0	0	0
014	SOCIAL SECURITY	0	0	0	1,949	0	0	0
015	HEALTH SERVICE	0	0	0	909	0	0	0
016	DENTAL COVERAGE	0	0	0	117	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	63	0	0	0
020	OVERHEAD	0	0	0	32,237	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(51,603)	0	0	0
Project	: IEN360 Subtotals	0	0	0	10,252	0	0	0
Project	**: IEN361 1432J-FY07-08 SPOT SEWER REPAIR CONT#20**							
001	PERMANENT SALARIES - MISC	0	0	0	462	0	0	0
013	RETIREMENT	0	0	0	27	0	0	0
014	SOCIAL SECURITY	0	0	0	36	0	0	0
015	HEALTH SERVICE	0	0	0	61	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	597	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,189)	0	0	0
Project	: IEN361 Subtotals	0	0	0	2	0	0	0
Project	**: IEN364 1428J-ROADWAY STRUCTURES INSP 07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	19,286	0	0	0
009	PREMIUM PAY	0	0	0	158	0	0	0
013	RETIREMENT	0	0	0	1,146	0	0	0
014	SOCIAL SECURITY	0	0	0	1,397	0	0	0
015	HEALTH SERVICE	0	0	0	1,478	0	0	0
016	DENTAL COVERAGE	0	0	0	270	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(9)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	110	0	0	0
020	OVERHEAD	0	0	0	25,118	0	0	0
Project	: IEN364 Subtotals	0	0	0	48,954	0	0	0
Project	**: IEN365 1438J-STS & HWYS INSPECTION FY07-08 .**							
001	PERMANENT SALARIES - MISC	0	0	0	10,725	0	0	0
013	RETIREMENT	0	0	0	634	0	0	0
014	SOCIAL SECURITY	0	0	0	821	0	0	0
015	HEALTH SERVICE	0	0	0	682	0	0	0
016	DENTAL COVERAGE	0	0	0	164	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	61	0	0	0
020	OVERHEAD	0	0	0	13,854	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IEN365	Subtotals	0	0	0	26,930	0	0	0
Project : IUF601	**0601F-WPC LANDSCAPE MAINT FY 05-06**							
027	PROFESSIONAL & SPECIALIZED SERVICES	39,222	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,222)	0	0	0	0	0	0
Project : IUF601	Subtotals	0	0	0	0	0	0	0
Project : JAT103	**6103A-SFGH TRASH COMPACTOR AT MHRF**							
001	PERMANENT SALARIES - MISC	1,456	0	0	0	0	0	0
013	RETIREMENT	87	0	0	0	0	0	0
014	SOCIAL SECURITY	109	0	0	0	0	0	0
015	HEALTH SERVICE	97	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	2,138	0	0	0	0	0	0
Project : JAT103	Subtotals	3,910	0	0	0	0	0	0
Project : JAT259	**6290A-SOUTHEAST HEALTH CENTER ADA WORK**							
001	PERMANENT SALARIES - MISC	288	0	0	0	0	0	0
013	RETIREMENT	18	0	0	0	0	0	0
014	SOCIAL SECURITY	22	0	0	0	0	0	0
015	HEALTH SERVICE	17	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	420	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(774)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JAT259	Subtotals	0	0	0	0	0	0	0
Project : JAT280	**6594A-525 5TH. STREET REHABILITATION**							
001	PERMANENT SALARIES - MISC	132	0	0	858	0	0	0
013	RETIREMENT	8	0	0	51	0	0	0
014	SOCIAL SECURITY	10	0	0	57	0	0	0
015	HEALTH SERVICE	11	0	0	72	0	0	0
016	DENTAL COVERAGE	1	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	5	0	0	0
020	OVERHEAD	181	0	0	1,108	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(344)	0	0	(2,158)	0	0	0
Project : JAT280	Subtotals	0	0	0	0	0	0	0
Project : JAT284	**6605A-SFIA PROJ NO. 5706.2**							
001	PERMANENT SALARIES - MISC	43,956	0	0	5,516	0	0	0
009	PREMIUM PAY	62	0	0	0	0	0	0
013	RETIREMENT	2,747	0	0	326	0	0	0
014	SOCIAL SECURITY	3,262	0	0	422	0	0	0
015	HEALTH SERVICE	3,171	0	0	332	0	0	0
016	DENTAL COVERAGE	530	0	0	69	0	0	0
017	UNEMPLOYMENT INSURANCE	128	0	0	(10)	0	0	0
019	OTHER FRINGE BENEFITS	216	0	0	31	0	0	0
020	OVERHEAD	63,998	0	0	7,126	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	61,291	0	0	23,115	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(248,633)	0	0	0	0	0	0
Project : JAT284	Subtotals	(69,272)	0	0	36,927	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JAT293	**6364A-LHH SMOKING SHELTERS**							
001	PERMANENT SALARIES - MISC	501	0	0	0	0	0	0
013	RETIREMENT	31	0	0	0	0	0	0
014	SOCIAL SECURITY	28	0	0	0	0	0	0
015	HEALTH SERVICE	40	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	736	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,342)	0	0	0	0	0	0
Project : JAT293	Subtotals	0	0	0	0	0	0	0
Project : JAT295	**6633A-CITY HALL DOME WINDOWS**							
001	PERMANENT SALARIES - MISC	1,000	0	0	0	0	0	0
013	RETIREMENT	62	0	0	0	0	0	0
014	SOCIAL SECURITY	73	0	0	0	0	0	0
015	HEALTH SERVICE	99	0	0	0	0	0	0
016	DENTAL COVERAGE	13	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,409	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,663)	0	0	0	0	0	0
Project : JAT295	Subtotals	1	0	0	0	0	0	0
Project : JAT305	**6596A-170 OTIS STREET SEISMIC STUDY**							
001	PERMANENT SALARIES - MISC	1,425	0	0	0	0	0	0
013	RETIREMENT	89	0	0	0	0	0	0
014	SOCIAL SECURITY	109	0	0	0	0	0	0
015	HEALTH SERVICE	75	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	22	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
020	OVERHEAD	2,093	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,817)	0	0	0	0	0	0
Project	: JAT305 Subtotals	0	0	0	0	0	0	0
Project	**: JAT306 6676A-SFPUC OFFICE SPC PLNG AT 1155 MRKT**							
001	PERMANENT SALARIES - MISC	897	0	0	0	0	0	0
013	RETIREMENT	56	0	0	0	0	0	0
014	SOCIAL SECURITY	35	0	0	0	0	0	0
015	HEALTH SERVICE	70	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,318	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	169,340	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(171,730)	0	0	0	0	0	0
Project	: JAT306 Subtotals	1	0	0	0	0	0	0
Project	**: JAT311 6688A-SFO CAROUSELS**							
001	PERMANENT SALARIES - MISC	56,095	0	0	2,549	0	0	0
013	RETIREMENT	3,500	0	0	151	0	0	0
014	SOCIAL SECURITY	3,920	0	0	192	0	0	0
015	HEALTH SERVICE	5,432	0	0	147	0	0	0
016	DENTAL COVERAGE	855	0	0	31	0	0	0
017	UNEMPLOYMENT INSURANCE	153	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	319	0	0	15	0	0	0
020	OVERHEAD	82,229	0	0	3,292	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(152,503)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JAT311	Subtotals	0	0	0	6,375	0	0	0
Project : JAT313	**6702A-LOG CABIN RANCH-REPAIRS/RENEWALS**							
001	PERMANENT SALARIES - MISC	7,999	0	0	2,842	0	0	0
005	TEMP SALARIES - MISC	832	0	0	0	0	0	0
013	RETIREMENT	467	0	0	168	0	0	0
014	SOCIAL SECURITY	675	0	0	214	0	0	0
015	HEALTH SERVICE	472	0	0	208	0	0	0
016	DENTAL COVERAGE	112	0	0	33	0	0	0
017	UNEMPLOYMENT INSURANCE	26	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	44	0	0	16	0	0	0
020	OVERHEAD	12,848	0	0	3,672	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,475)	0	0	(7,151)	0	0	0
Project : JAT313	Subtotals	0	0	0	1	0	0	0
Project : JAT316	**6715A-170 OTIS PLAZA IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	10,028	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,057	0	0	0	0	0	0
013	RETIREMENT	685	0	0	0	0	0	0
014	SOCIAL SECURITY	843	0	0	0	0	0	0
015	HEALTH SERVICE	832	0	0	0	0	0	0
016	DENTAL COVERAGE	148	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	33	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	54	0	0	0	0	0	0
020	OVERHEAD	16,291	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,969)	0	0	0	0	0	0
Project : JAT316	Subtotals	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JAT330	**6747A-SFIA-REVISED SECURE CONNECTOR PROJ**							
001	PERMANENT SALARIES - MISC	13,302	0	0	0	0	0	0
009	PREMIUM PAY	17	0	0	0	0	0	0
013	RETIREMENT	625	0	0	0	0	0	0
014	SOCIAL SECURITY	1,008	0	0	0	0	0	0
015	HEALTH SERVICE	861	0	0	0	0	0	0
016	DENTAL COVERAGE	150	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	62	0	0	0	0	0	0
020	OVERHEAD	18,919	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(34,984)	0	0	0	0	0	0
Project : JAT330	Subtotals	0	0	0	0	0	0	0
Project : JBRJ75	**1575R-FIRE ALARM UPGRADE 190 9TH STREET**							
001	PERMANENT SALARIES - MISC	3,709	0	0	0	0	0	0
013	RETIREMENT	231	0	0	0	0	0	0
014	SOCIAL SECURITY	282	0	0	0	0	0	0
015	HEALTH SERVICE	246	0	0	0	0	0	0
016	DENTAL COVERAGE	54	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	0	0	0	0
020	OVERHEAD	5,451	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,007)	0	0	0	0	0	0
Project : JBRJ75	Subtotals	0	0	0	0	0	0	0
Project : JBRJ92	**1592R-OTIS ST WATERPROOFING PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	249	0	0	0
013	RETIREMENT	0	0	0	15	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	18	0	0	0
015	HEALTH SERVICE	0	0	0	22	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	322	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(629)	0	0	0
Project	: JBRJ92 Subtotals	0	0	0	0	0	0	0
Project	**: JCM868 1391J SFFD GENERATOR REPLACEMENT**							
001	PERMANENT SALARIES - MISC	1,491	0	0	3,067	0	0	0
005	TEMP SALARIES - MISC	358	0	0	1,320	0	0	0
013	RETIREMENT	93	0	0	108	0	0	0
014	SOCIAL SECURITY	141	0	0	368	0	0	0
015	HEALTH SERVICE	108	0	0	249	0	0	0
016	DENTAL COVERAGE	17	0	0	49	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	18	0	0	0
020	OVERHEAD	2,557	0	0	5,667	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,556	0	0	1,471	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,334)	0	0	(11,556)	0	0	0
Project	: JCM868 Subtotals	0	0	0	759	0	0	0
Project	**: JEN269 0908J-SUPPORT WORK FOR MISC AWSS SYSTEMS**							
001	PERMANENT SALARIES - MISC	15,278	0	0	1,619	0	0	0
005	TEMP SALARIES - MISC	70	0	0	0	0	0	0
009	PREMIUM PAY	646	0	0	81	0	0	0
013	RETIREMENT	874	0	0	110	0	0	0
014	SOCIAL SECURITY	1,275	0	0	130	0	0	0
015	HEALTH SERVICE	736	0	0	68	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	204	0	0	17	0	0	0
017	UNEMPLOYMENT INSURANCE	50	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	83	0	0	10	0	0	0
020	OVERHEAD	23,529	0	0	2,196	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(42,745)	0	0	(4,227)	0	0	0
Project	: JEN269 Subtotals	0	0	0	0	0	0	0
Project	**: JEN272 0913J-DHS BACK-UP GENERATOR**							
001	PERMANENT SALARIES - MISC	519	0	0	0	0	0	0
013	RETIREMENT	161	0	0	0	0	0	0
014	SOCIAL SECURITY	(293)	0	0	0	0	0	0
015	HEALTH SERVICE	196	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	710	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,338)	0	0	0	0	0	0
Project	: JEN272 Subtotals	2	0	0	0	0	0	0
Project	**: JEN273 0918J-1800 OAKDALE TENENT IMPROVEMENT**							
001	PERMANENT SALARIES - MISC	1,225	0	0	0	0	0	0
013	RETIREMENT	76	0	0	0	0	0	0
014	SOCIAL SECURITY	94	0	0	0	0	0	0
015	HEALTH SERVICE	71	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,677	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,174)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : JEN273	Subtotals	1	0	0	0	0	0	0
Project : JEN286	**0955J-SFIA CT 8204-T3 SECURE CONNECTOR**							
001	PERMANENT SALARIES - MISC	36,820	0	0	0	0	0	0
009	PREMIUM PAY	117	0	0	0	0	0	0
013	RETIREMENT	2,083	0	0	0	0	0	0
014	SOCIAL SECURITY	2,779	0	0	0	0	0	0
015	HEALTH SERVICE	3,378	0	0	0	0	0	0
016	DENTAL COVERAGE	508	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	110	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	103	0	0	0	0	0	0
020	OVERHEAD	54,262	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,500	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	24	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(107,685)	0	0	0	0	0	0
Project : JEN286	Subtotals	(1)	0	0	0	0	0	0
Project : JEN288	**0966J - BOE STD PLANS & SPECS UPDATE**							
001	PERMANENT SALARIES - MISC	23,829	0	0	0	0	0	0
005	TEMP SALARIES - MISC	866	0	0	0	0	0	0
013	RETIREMENT	1,476	0	0	0	0	0	0
014	SOCIAL SECURITY	1,786	0	0	0	0	0	0
015	HEALTH SERVICE	2,249	0	0	0	0	0	0
016	DENTAL COVERAGE	346	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	69	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	122	0	0	0	0	0	0
020	OVERHEAD	(2,372)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(28,373)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JEN288	Subtotals	(2)	0	0	0	0	0	0
Project : JEN290	**0987J-PUC-DPW ENGINEERING ADMIN SUPPORT**							
001	PERMANENT SALARIES - MISC	629	0	0	0	0	0	0
009	PREMIUM PAY	31	0	0	0	0	0	0
013	RETIREMENT	41	0	0	0	0	0	0
014	SOCIAL SECURITY	49	0	0	0	0	0	0
015	HEALTH SERVICE	68	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	964	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	89,985	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(91,789)	0	0	0	0	0	0
Project : JEN290	Subtotals	(4)	0	0	0	0	0	0
Project : JEN293	**1004J-GREEN-PRINT GREEN BLDG DATABASE**							
001	PERMANENT SALARIES - MISC	571	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,225	0	0	0	0	0	0
013	RETIREMENT	101	0	0	0	0	0	0
014	SOCIAL SECURITY	137	0	0	0	0	0	0
015	HEALTH SERVICE	67	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	2,634	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,756)	0	0	0	0	0	0
Project : JEN293	Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JEN296	**0999J-SFFD FIREBOATS 6 YR MAINTENANCE**							
001	PERMANENT SALARIES - MISC	6,935	0	0	4,001	0	0	0
009	PREMIUM PAY	254	0	0	185	0	0	0
013	RETIREMENT	482	0	0	266	0	0	0
014	SOCIAL SECURITY	520	0	0	310	0	0	0
015	HEALTH SERVICE	314	0	0	171	0	0	0
016	DENTAL COVERAGE	90	0	0	43	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	27	0	0	23	0	0	0
020	OVERHEAD	10,584	0	0	5,408	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	356,701	0	0	10,000	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(375,928)	0	0	(17,999)	0	0	0
Project : JEN296	Subtotals	1	0	0	2,405	0	0	0
Project : JEN297	**0805J-VAR. LOC. HYDRANT & VALVE REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	284,138	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(276,677)	0	0	0	0	0	0
Project : JEN297	Subtotals	7,461	0	0	0	0	0	0
Project : JEN308	**1046J-FORT MASON AWSS MAIN**							
001	PERMANENT SALARIES - MISC	278	0	0	36	0	0	0
013	RETIREMENT	16	0	0	2	0	0	0
014	SOCIAL SECURITY	21	0	0	3	0	0	0
015	HEALTH SERVICE	26	0	0	5	0	0	0
016	DENTAL COVERAGE	4	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	407	0	0	46	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(755)	0	0	0	0	0	0
Project	: JEN308 Subtotals	(1)	0	0	93	0	0	0
Project	**: JEN309 1047J-FIREBOAT MANIFOLD JEFFERSON/LEAVEN**							
001	PERMANENT SALARIES - MISC	3,531	0	0	2,105	0	0	0
009	PREMIUM PAY	21	0	0	58	0	0	0
013	RETIREMENT	224	0	0	134	0	0	0
014	SOCIAL SECURITY	269	0	0	164	0	0	0
015	HEALTH SERVICE	209	0	0	122	0	0	0
016	DENTAL COVERAGE	50	0	0	25	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	12	0	0	0
020	OVERHEAD	5,151	0	0	2,794	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	143,554	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	69	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(185,759)	0	0	(5,411)	0	0	0
Project	: JEN309 Subtotals	(32,649)	0	0	(1)	0	0	0
Project	**: JEN310 1048J-ASHBURY/JONES TANKS REPAIRS**							
001	PERMANENT SALARIES - MISC	7,282	0	0	2,313	0	0	0
009	PREMIUM PAY	141	0	0	116	0	0	0
013	RETIREMENT	479	0	0	156	0	0	0
014	SOCIAL SECURITY	560	0	0	182	0	0	0
015	HEALTH SERVICE	485	0	0	98	0	0	0
016	DENTAL COVERAGE	92	0	0	25	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	44	0	0	14	0	0	0
020	OVERHEAD	10,679	0	0	3,138	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(41,482)	0	0	(5,136)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JEN310	Subtotals	(21,697)	0	0	905	0	0	0
Project : JEN313	**1079J-PROP C DATABASE IMPROVEMENTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,190	0	0	0	0	0	0
Project : JEN313	Subtotals	10,190	0	0	0	0	0	0
Project : JEN315	**1080J-R&P AS NEEDED ENGINEERING SERVICES**							
001	PERMANENT SALARIES - MISC	281	0	0	0	0	0	0
011	OVERTIME	60	0	0	0	0	0	0
013	RETIREMENT	18	0	0	0	0	0	0
014	SOCIAL SECURITY	26	0	0	0	0	0	0
015	HEALTH SERVICE	20	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	502	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(915)	0	0	0	0	0	0
Project : JEN315	Subtotals	0	0	0	0	0	0	0
Project : JEN316	**1082J-OLD MINT PROJ**							
001	PERMANENT SALARIES - MISC	66	0	0	0	0	0	0
013	RETIREMENT	4	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	97	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(178)	0	0	0	0	0	0
Project : JEN316	Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JEN321	**1308J-SF PORT PIER 1 SERVER ROOM HVAC UP**							
001	PERMANENT SALARIES - MISC	4,137	0	0	0	0	0	0
013	RETIREMENT	258	0	0	0	0	0	0
014	SOCIAL SECURITY	290	0	0	0	0	0	0
015	HEALTH SERVICE	332	0	0	0	0	0	0
016	DENTAL COVERAGE	66	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	0	0	0	0
020	OVERHEAD	6,080	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,198)	0	0	0	0	0	0
Project : JEN321	Subtotals	0	0	0	0	0	0	0
Project : JEN328	**1318J-GGP MONUMENT**							
001	PERMANENT SALARIES - MISC	400	0	0	0	0	0	0
013	RETIREMENT	25	0	0	0	0	0	0
014	SOCIAL SECURITY	30	0	0	0	0	0	0
015	HEALTH SERVICE	20	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	587	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,071)	0	0	0	0	0	0
Project : JEN328	Subtotals	(1)	0	0	0	0	0	0
Project : JEN329	**1321J-WS&TD HQ AND CDD OPERATION CENTER**							
001	PERMANENT SALARIES - MISC	285	0	0	0	0	0	0
013	RETIREMENT	18	0	0	0	0	0	0
014	SOCIAL SECURITY	22	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	15	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	416	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,972	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,735)	0	0	0	0	0	0
Project	: JEN329 Subtotals	1	0	0	0	0	0	0
Project	**: JEN331 1332J DESIGN EVENT ELECTRIC DIST-PIER48**							
001	PERMANENT SALARIES - MISC	4,456	0	0	521	0	0	0
005	TEMP SALARIES - MISC	786	0	0	0	0	0	0
013	RETIREMENT	278	0	0	31	0	0	0
014	SOCIAL SECURITY	380	0	0	40	0	0	0
015	HEALTH SERVICE	275	0	0	22	0	0	0
016	DENTAL COVERAGE	56	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	27	0	0	3	0	0	0
020	OVERHEAD	7,686	0	0	672	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,962)	0	0	(1,295)	0	0	0
Project	: JEN331 Subtotals	(2)	0	0	1	0	0	0
Project	**: JEN340 1344J INSTALL MODULAR BLDGS SFFD-DOT**							
001	PERMANENT SALARIES - MISC	4,076	0	0	0	0	0	0
009	PREMIUM PAY	23	0	0	0	0	0	0
011	OVERTIME	216	0	0	0	0	0	0
013	RETIREMENT	265	0	0	0	0	0	0
014	SOCIAL SECURITY	323	0	0	0	0	0	0
015	HEALTH SERVICE	326	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	61	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	6,322	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,646)	0	0	0	0	0	0
Project	: JEN340 Subtotals	0	0	0	0	0	0	0
Project	**: JEN345 0418J-6TH STREET CORRIDOR IMP - PHASE 2**							
027	PROFESSIONAL & SPECIALIZED SERVICES	72,568	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(72,568)	0	0	0	0	0	0
Project	: JEN345 Subtotals	0	0	0	0	0	0	0
Project	**: JEN346 1351J-PHELAN LOOP LANDSCAPE IMPRV**							
001	PERMANENT SALARIES - MISC	7,734	0	0	2,538	0	0	0
013	RETIREMENT	483	0	0	150	0	0	0
014	SOCIAL SECURITY	502	0	0	194	0	0	0
015	HEALTH SERVICE	398	0	0	114	0	0	0
016	DENTAL COVERAGE	94	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	14	0	0	0
020	OVERHEAD	11,286	0	0	3,279	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(20,560)	0	0	(6,306)	0	0	0
Project	: JEN346 Subtotals	1	0	0	1	0	0	0
Project	**: JEN349 1305J-HHWP SAN JOAQUIN PIPELINES**							
001	PERMANENT SALARIES - MISC	2,554	0	0	0	0	0	0
013	RETIREMENT	159	0	0	0	0	0	0
014	SOCIAL SECURITY	195	0	0	0	0	0	0
015	HEALTH SERVICE	133	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	39	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	0	0	0	0
020	OVERHEAD	3,754	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	69,111	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(75,968)	0	0	0	0	0	0
Project	: JEN349 Subtotals	(2)	0	0	0	0	0	0
Project	**: JEN350 1374J-LAGUNA HONDA SERVER ROOM ACU REPL**							
001	PERMANENT SALARIES - MISC	4,259	0	0	82	0	0	0
005	TEMP SALARIES - MISC	96	0	0	0	0	0	0
013	RETIREMENT	266	0	0	5	0	0	0
014	SOCIAL SECURITY	328	0	0	6	0	0	0
015	HEALTH SERVICE	318	0	0	5	0	0	0
016	DENTAL COVERAGE	57	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	0	0	0	0
020	OVERHEAD	6,386	0	0	106	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,746)	0	0	(205)	0	0	0
Project	: JEN350 Subtotals	0	0	0	0	0	0	0
Project	**: JEN351 1377J-EAST BASIN SAN FRANCISCO MARINA**							
001	PERMANENT SALARIES - MISC	1,531	0	0	2,251	0	0	0
013	RETIREMENT	96	0	0	133	0	0	0
014	SOCIAL SECURITY	118	0	0	158	0	0	0
015	HEALTH SERVICE	129	0	0	204	0	0	0
016	DENTAL COVERAGE	16	0	0	22	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	(2)	0	0	0
020	OVERHEAD	2,238	0	0	2,907	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(4,132)	0	0	(4,533)	0	0	0
Project	: JEN351 Subtotals	1	0	0	1,140	0	0	0
Project	**: JEN352 1397J-STOW LAKE OVERFLOW DISCHARGE IMPRO**							
001	PERMANENT SALARIES - MISC	7,021	0	0	0	0	0	0
013	RETIREMENT	438	0	0	0	0	0	0
014	SOCIAL SECURITY	534	0	0	0	0	0	0
015	HEALTH SERVICE	703	0	0	0	0	0	0
016	DENTAL COVERAGE	108	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	38	0	0	0	0	0	0
020	OVERHEAD	10,310	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,173)	0	0	0	0	0	0
Project	: JEN352 Subtotals	0	0	0	0	0	0	0
Project	**: JEN353 1415J - SAN FRAN. FIELDS RENOVATION-PH 2**							
001	PERMANENT SALARIES - MISC	3,272	0	0	0	0	0	0
013	RETIREMENT	204	0	0	0	0	0	0
014	SOCIAL SECURITY	241	0	0	0	0	0	0
015	HEALTH SERVICE	365	0	0	0	0	0	0
016	DENTAL COVERAGE	52	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	4,597	0	0	0	0	0	0
Project	: JEN353 Subtotals	8,758	0	0	0	0	0	0
Project	**: JEN354 0707J AS NEEDED ENGINEERING SVCS-HORNBLO**							
001	PERMANENT SALARIES - MISC	351	0	0	75	0	0	0
009	PREMIUM PAY	4	0	0	4	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	22	0	0	5	0	0	0
014	SOCIAL SECURITY	27	0	0	6	0	0	0
015	HEALTH SERVICE	21	0	0	8	0	0	0
016	DENTAL COVERAGE	4	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	496	0	0	102	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(929)	0	0	(201)	0	0	0
Project	: JEN354 Subtotals	(1)	0	0	0	0	0	0
Project	**: JEN356 0443J AWSS REPAIR & TWIN PEAKS RESERVOIR**							
001	PERMANENT SALARIES - MISC	0	0	0	284	0	0	0
013	RETIREMENT	0	0	0	17	0	0	0
014	SOCIAL SECURITY	0	0	0	21	0	0	0
015	HEALTH SERVICE	0	0	0	45	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	367	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,879	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,879)	0	0	(740)	0	0	0
Project	: JEN356 Subtotals	0	0	0	2	0	0	0
Project	**: JEN357 1424J-CENTRAL SUBWAY**							
001	PERMANENT SALARIES - MISC	200	0	0	2,724	0	0	0
013	RETIREMENT	12	0	0	161	0	0	0
014	SOCIAL SECURITY	15	0	0	208	0	0	0
015	HEALTH SERVICE	9	0	0	130	0	0	0
016	DENTAL COVERAGE	2	0	0	33	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	16	0	0	0
020	OVERHEAD	273	0	0	3,519	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(515)	0	0	0	0	0	0
Project	: JEN357 Subtotals	(2)	0	0	6,791	0	0	0
Project	**: JEN363 0797J-UPDATE STANDARD SPECIFICATIONS**							
001	PERMANENT SALARIES - MISC	5,139	0	0	0	0	0	0
014	SOCIAL SECURITY	1,054	0	0	0	0	0	0
020	OVERHEAD	6,984	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,177)	0	0	0	0	0	0
Project	: JEN363 Subtotals	0	0	0	0	0	0	0
Project	**: JEN367 0908J SUPPORT WORK FOR MISC AWSS SYSTEMS**							
001	PERMANENT SALARIES - MISC	0	0	0	6,045	0	0	0
009	PREMIUM PAY	0	0	0	220	0	0	0
013	RETIREMENT	0	0	0	393	0	0	0
014	SOCIAL SECURITY	0	0	0	468	0	0	0
015	HEALTH SERVICE	0	0	0	269	0	0	0
016	DENTAL COVERAGE	0	0	0	67	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	35	0	0	0
020	OVERHEAD	0	0	0	8,092	0	0	0
Project	: JEN367 Subtotals	0	0	0	15,589	0	0	0
Project	**: JSM025 2029D-NEWSRACK PROGRAM INSPECTION**							
001	PERMANENT SALARIES - MISC	212	0	0	0	0	0	0
014	SOCIAL SECURITY	61	0	0	0	0	0	0
020	OVERHEAD	310	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(584)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JSM025	Subtotals	(1)	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	(102,144)	0	0	204,328	403	0	0
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**							
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	30,638	0	0	0	0	0	0
009	PREMIUM PAY	477	0	0	0	0	0	0
013	RETIREMENT	1,934	0	0	0	0	0	0
014	SOCIAL SECURITY	2,246	0	0	0	0	0	0
015	HEALTH SERVICE	2,367	0	0	0	0	0	0
016	DENTAL COVERAGE	475	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	89	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	138	0	0	0	0	0	0
020	OVERHEAD	45,277	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	235,818	0	0	11,338	0	0	0
Project : CENTRN	Subtotals	319,459	0	0	11,338	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	319,459	0	0	11,338	0	0	0
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	1,924,737	2,565,471	2,565,471	540,966	2,655,597	2,795,412	229,941
005	TEMP SALARIES - MISC	126,558	321,721	321,721	36,997	321,721	321,721	0
009	PREMIUM PAY	29,635	157,186	157,186	7,178	157,186	154,216	(2,970)
011	OVERTIME	123	7,111	7,111	1,611	7,111	7,111	0
013	RETIREMENT	149,257	187,126	187,126	40,747	168,805	175,289	(11,837)
014	SOCIAL SECURITY	132,169	201,439	96,805	34,941	207,783	212,531	115,726
015	HEALTH SERVICE	173,915	222,664	222,664	48,797	245,852	245,850	23,186
016	DENTAL COVERAGE	27,362	31,350	31,350	6,907	32,159	32,158	808

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	5,348	0	0	(252)	3,143	3,278	3,278
019	OTHER FRINGE BENEFITS	15,216	28,728	28,728	4,985	27,943	19,534	(9,194)
021	TRAVEL	5,818	8,500	8,500	0	8,500	8,500	0
022	TRAINING	18,907	30,000	30,000	8,179	30,000	25,000	(5,000)
023	EMPLOYEE FIELD EXPENSE	489	0	0	52	0	0	0
024	MEMBERSHIP FEES	1,292	10,500	10,500	0	10,500	5,000	(5,500)
025	ENTERTAINMENT AND PROMOTION	811	500	500	181	500	1,000	500
027	PROFESSIONAL & SPECIALIZED SERVICES	39,670	105,000	105,000	0	105,000	110,000	5,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	82,885	0	0	14,786	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	153	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	864,802	0	0	3,780	0	0	0
032	UTILITIES	1,231	0	0	176	0	0	0
035	OTHER CURRENT EXPENSES	23,449	329,417	329,417	(524)	329,417	350,000	20,583
040	MATERIALS & SUPPLIES BUDGET ONLY	0	243,057	241,857	0	243,057	110,000	(131,857)
042	BUILDING & CONSTRUCTION SUPPLIES	5,706	0	0	803	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	27,688	0	0	0	0	0	0
045	SAFETY	3,311	0	0	371	0	0	0
046	FOOD	778	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	138,531	0	0	44,034	0	35,000	35,000
052	TAXES, LICENSES & PERMITS	3,703	0	0	925	0	0	0
060	EQUIPMENT PURCHASE	289,069	447,200	447,200	38,252	0	209,450	(237,750)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,075,137	1,918,506	1,918,506	146,430	1,918,506	1,974,762	56,256
086	INTERDEPARTMENTAL RECOVERY	(6,633,900)	(6,905,536)	(6,905,536)	(1,603,547)	(6,905,536)	(6,876,707)	28,829
Project	: Subtotals	(1,466,150)	(90,060)	(195,894)	(623,225)	(432,756)	(80,895)	114,999
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
005	TEMP SALARIES - MISC	0	75,076	75,076	0	75,076	75,076	0
014	SOCIAL SECURITY	0	5,744	5,744	0	5,744	5,744	0
017	UNEMPLOYMENT INSURANCE	0	0	0	0	75	75	75

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	9,240	9,240	0	9,240	0	(9,240)
Project	: PYEAES Subtotals	0	90,060	90,060	0	90,135	80,895	(9,165)
Sub-Fund	: 2S PWF OHF Subtotals	(1,466,150)	0	(105,834)	(623,225)	(342,621)	0	105,834
Sub-Fund	**: 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND**							
Project	**: PENEME MECHANICAL ENGINEERING SERVICES**							
001	PERMANENT SALARIES - MISC	2,783	0	0	0	0	0	0
009	PREMIUM PAY	93	0	0	0	0	0	0
013	RETIREMENT	185	0	0	0	0	0	0
014	SOCIAL SECURITY	213	0	0	0	0	0	0
015	HEALTH SERVICE	108	0	0	0	0	0	0
016	DENTAL COVERAGE	32	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	4,056	0	0	0	0	0	0
Project	: PENEME Subtotals	7,490	0	0	0	0	0	0
Sub-Fund	: 2S PWF SRF Subtotals	7,490	0	0	0	0	0	0
Program	**: BAA Subtotal**	(1,253,345)	0	(105,834)	(407,559)	(342,218)	0	105,834

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: DPWWKO DPW WORK ORDER**							
005	TEMP SALARIES - MISC	0	54,930	54,930	0	54,930	54,930	0
011	OVERTIME	0	153,160	153,160	0	153,160	153,160	0
014	SOCIAL SECURITY	0	15,919	15,919	0	15,919	15,919	0
017	UNEMPLOYMENT INSURANCE	0	0	0	0	208	208	208
019	OTHER FRINGE BENEFITS	0	624	624	0	624	0	(624)
020	OVERHEAD	0	188,742	188,742	0	188,742	188,742	0
021	TRAVEL	0	5,199	5,199	0	5,199	5,199	0
086	INTERDEPARTMENTAL RECOVERY	0	(418,574)	(418,574)	0	(418,574)	(418,158)	416
Project	: DPWWKO Subtotals	0	0	0	0	208	0	0
Project	**: IBR08J 7108R-TREASURE ISLAND/M&R**							
001	PERMANENT SALARIES - MISC	371	0	0	0	0	0	0
013	RETIREMENT	22	0	0	0	0	0	0
014	SOCIAL SECURITY	28	0	0	0	0	0	0
015	HEALTH SERVICE	38	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	540	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,395	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,402)	0	0	0	0	0	0
Project	: IBR08J Subtotals	0	0	0	0	0	0	0
Project	**: IBR14I 6114R-WATER DEPT/PENINSULA M&R**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,994	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,994)	0	0	0	0	0	0
Project	: IBR14I Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: IBR60J 7160R-POLICE DEPT./M&R**							
001	PERMANENT SALARIES - MISC	593	0	0	0	0	0	0
013	RETIREMENT	37	0	0	0	0	0	0
014	SOCIAL SECURITY	43	0	0	0	0	0	0
015	HEALTH SERVICE	59	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	862	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,980	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,587)	0	0	0	0	0	0
Project	: IBR60J Subtotals	1	0	0	0	0	0	0
Project	**: IBR65J 7165R-DTIS M&R 901 RANKIN**							
001	PERMANENT SALARIES - MISC	423	0	0	0	0	0	0
013	RETIREMENT	26	0	0	0	0	0	0
014	SOCIAL SECURITY	31	0	0	0	0	0	0
015	HEALTH SERVICE	42	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	616	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,917	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,065)	0	0	0	0	0	0
Project	: IBR65J Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR96J 7196R-FIRE DEPT/M&R**							
001	PERMANENT SALARIES - MISC	423	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	26	0	0	0	0	0	0
014	SOCIAL SECURITY	31	0	0	0	0	0	0
015	HEALTH SERVICE	42	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	616	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,186	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(918)	0	0	0	0	0	0
Project	: IBR96J Subtotals	2,415	0	0	0	0	0	0
Project	**: IBRDDJ 7203R-ARTS COMMISSION/M&R**							
001	PERMANENT SALARIES - MISC	651	0	0	0	0	0	0
013	RETIREMENT	41	0	0	0	0	0	0
014	SOCIAL SECURITY	47	0	0	0	0	0	0
015	HEALTH SERVICE	63	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	946	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,100	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,862)	0	0	0	0	0	0
Project	: IBRDDJ Subtotals	1	0	0	0	0	0	0
Project	**: IBRI08 1408R-TRIAL COURTS/400 MCALLISTER**							
001	PERMANENT SALARIES - MISC	374	0	0	0	0	0	0
013	RETIREMENT	25	0	0	0	0	0	0
014	SOCIAL SECURITY	27	0	0	0	0	0	0
015	HEALTH SERVICE	36	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	504	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,325	0	0	1,000	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,301)	0	0	0	0	0	0
Project	: IBRI08 Subtotals	(1)	0	0	1,000	0	0	0
Project	**: IBRIIG 1506R-POLICE/REMODEL LOCKER & RESTROOM**							
001	PERMANENT SALARIES - MISC	678	0	0	0	0	0	0
013	RETIREMENT	44	0	0	0	0	0	0
014	SOCIAL SECURITY	49	0	0	0	0	0	0
015	HEALTH SERVICE	66	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	946	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,887	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,686)	0	0	0	0	0	0
Project	: IBRIIG Subtotals	0	0	0	0	0	0	0
Project	**: ICM755 2967K HGH/MSA AUTOMATED WORK ORDER 03/04**							
001	PERMANENT SALARIES - MISC	630	0	0	0	0	0	0
013	RETIREMENT	43	0	0	0	0	0	0
014	SOCIAL SECURITY	47	0	0	0	0	0	0
015	HEALTH SERVICE	54	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
020	OVERHEAD	774	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(1,560)	0	0	0	0	0	0
Project	: ICM755 Subtotals	(2)	0	0	0	0	0	0
Project	**: ICM788 3048K-PRT STORM WATER MANAGEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	7,859	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,859)	0	0	0	0	0	0
Project	: ICM788 Subtotals	0	0	0	0	0	0	0
Project	**: ICM795 3064K-FY04/05 AUTOMATED WO WTR/MSA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,000)	0	0	0	0	0	0
Project	: ICM795 Subtotals	0	0	0	0	0	0	0
Project	**: ICM835 3137K DPT 05/06 PROFESSIONAL SERVICE**							
001	PERMANENT SALARIES - MISC	7,966	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	525	0	0	0	0	0	0
014	SOCIAL SECURITY	597	0	0	0	0	0	0
015	HEALTH SERVICE	824	0	0	0	0	0	0
016	DENTAL COVERAGE	115	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	0	0	0	0
020	OVERHEAD	10,818	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,757	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,664)	0	0	0	0	0	0
Project	: ICM835 Subtotals	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ICM837	**3142K-HHP05/06 PROFESSIONAL SERV AUTO WO**							
001	PERMANENT SALARIES - MISC	2,711	0	0	29	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	177	0	0	4	0	0	0
014	SOCIAL SECURITY	207	0	0	2	0	0	0
015	HEALTH SERVICE	240	0	0	2	0	0	0
016	DENTAL COVERAGE	37	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	3,703	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,950	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(20,049)	0	0	(38)	0	0	0
Project : ICM837	Subtotals	0	0	0	0	0	0	0
Project : ICM838	**3140K-CWP-BERM 05/06 PROFES SERV AUTO WO**							
001	PERMANENT SALARIES - MISC	1,373	0	0	897	0	0	0
013	RETIREMENT	90	0	0	53	0	0	0
014	SOCIAL SECURITY	104	0	0	65	0	0	0
015	HEALTH SERVICE	133	0	0	89	0	0	0
016	DENTAL COVERAGE	15	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	3	0	0	0
020	OVERHEAD	1,781	0	0	1,152	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,499)	0	0	(2,268)	0	0	0
Project : ICM838	Subtotals	1	0	0	1	0	0	0
Project : ICM839	**3136K-HGH 05/06 PROFES SERV AUTO WO**							
001	PERMANENT SALARIES - MISC	774	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
011	OVERTIME	508	0	0	0	0	0	0
013	RETIREMENT	77	0	0	0	0	0	0
014	SOCIAL SECURITY	102	0	0	0	0	0	0
015	HEALTH SERVICE	116	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,786	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	45,650	0	0	750	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49,043)	0	0	(750)	0	0	0
Project	: ICM839 Subtotals	0	0	0	0	0	0	0
Project	**: ICM840 3138K-WTR 05/06 PROFESSIONAL SERVICES**							
001	PERMANENT SALARIES - MISC	457	0	0	0	0	0	0
013	RETIREMENT	29	0	0	0	0	0	0
014	SOCIAL SECURITY	33	0	0	0	0	0	0
015	HEALTH SERVICE	40	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	665	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,231)	0	0	0	0	0	0
Project	: ICM840 Subtotals	(1)	0	0	0	0	0	0
Project	**: ICM841 3139K-WTR 05/06 PROF SERVICES AUTO. WO**							
001	PERMANENT SALARIES - MISC	7,096	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	400	0	0	0	0	0	0
014	SOCIAL SECURITY	677	0	0	0	0	0	0
015	HEALTH SERVICE	541	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	70	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	10,120	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,997	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49,921)	0	0	0	0	0	0
Project	: ICM841 Subtotals	0	0	0	0	0	0	0
Project	**: ICM872 3242K-MSA/BBR FY06/07 DPW M&O OF BLDGS**							
001	PERMANENT SALARIES - MISC	229	0	0	0	0	0	0
013	RETIREMENT	14	0	0	0	0	0	0
014	SOCIAL SECURITY	17	0	0	0	0	0	0
015	HEALTH SERVICE	24	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	334	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,669	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,291)	0	0	0	0	0	0
Project	: ICM872 Subtotals	1	0	0	0	0	0	0
Project	**: ICM873 3244K-MSA/REC FY06/07 HEALTH & SAFETY**							
001	PERMANENT SALARIES - MISC	4,813	0	0	2,217	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	295	0	0	131	0	0	0
014	SOCIAL SECURITY	361	0	0	170	0	0	0
015	HEALTH SERVICE	490	0	0	253	0	0	0
016	DENTAL COVERAGE	62	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	25	0	0	13	0	0	0
020	OVERHEAD	6,806	0	0	2,846	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	93,578	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(106,444)	0	0	(5,658)	0	0	0
Project	: ICM873 Subtotals	1	0	0	1	0	0	0
Project	**: ICM874 3245K-MSA/REC STRUCT MAINT-OPER-GH**							
001	PERMANENT SALARIES - MISC	3,040	0	0	1,856	0	0	0
013	RETIREMENT	191	0	0	110	0	0	0
014	SOCIAL SECURITY	226	0	0	139	0	0	0
015	HEALTH SERVICE	315	0	0	217	0	0	0
016	DENTAL COVERAGE	41	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	11	0	0	0
020	OVERHEAD	4,191	0	0	2,383	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,562	0	0	4,730	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,877)	0	0	(5,776)	0	0	0
Project	: ICM874 Subtotals	5,714	0	0	3,693	0	0	0
Project	**: ICM875 3238K MSA/CWP FY06/07 BAYSIDE OPERATIONS**							
001	PERMANENT SALARIES - MISC	2,290	0	0	0	0	0	0
013	RETIREMENT	156	0	0	0	0	0	0
014	SOCIAL SECURITY	172	0	0	0	0	0	0
015	HEALTH SERVICE	198	0	0	0	0	0	0
016	DENTAL COVERAGE	27	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	2,936	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,788)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ICM875	Subtotals	(1)	0	0	0	0	0	0
Project : ICM876	**3239K MSA/CWP FY06/07 BERM CWP AAA**							
001	PERMANENT SALARIES - MISC	1,598	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	104	0	0	0	0	0	0
014	SOCIAL SECURITY	117	0	0	0	0	0	0
015	HEALTH SERVICE	139	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
020	OVERHEAD	2,245	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	60,300	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(64,527)	0	0	0	0	0	0
Project : ICM876	Subtotals	0	0	0	0	0	0	0
Project : ICM877	**3243K MSA/HHP FY06/07 ADMIN-PROJ OPERATN**							
001	PERMANENT SALARIES - MISC	1,150	0	0	0	0	0	0
013	RETIREMENT	72	0	0	0	0	0	0
014	SOCIAL SECURITY	86	0	0	0	0	0	0
015	HEALTH SERVICE	113	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	1,626	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,074)	0	0	0	0	0	0
Project : ICM877	Subtotals	1	0	0	0	0	0	0
Project : ICM878	**3240K MSA/HGH FY06/07 5792 ACUTE CARE**							
001	PERMANENT SALARIES - MISC	3,720	0	0	673	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	254	0	0	0	0	0	0
013	RETIREMENT	244	0	0	40	0	0	0
014	SOCIAL SECURITY	222	0	0	51	0	0	0
015	HEALTH SERVICE	383	0	0	67	0	0	0
016	DENTAL COVERAGE	58	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	5,778	0	0	863	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	54,335	0	0	975	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(65,023)	0	0	(2,675)	0	0	0
Project	: ICM878 Subtotals	0	0	0	1	0	0	0
Project	**: ICM879 3241K MSA/DPT FY06/07 SAFETY ADMIN/TRANS**							
001	PERMANENT SALARIES - MISC	9,972	0	0	1,690	0	0	0
013	RETIREMENT	623	0	0	104	0	0	0
014	SOCIAL SECURITY	758	0	0	125	0	0	0
015	HEALTH SERVICE	979	0	0	205	0	0	0
016	DENTAL COVERAGE	143	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	59	0	0	10	0	0	0
020	OVERHEAD	14,428	0	0	2,094	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	131,319	0	0	1,100	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(145,433)	0	0	(5,273)	0	0	0
Project	: ICM879 Subtotals	12,877	0	0	77	0	0	0
Project	**: ICM894 3189K-HLH VAR ASBESTOS ABATEMENT FY06-07**							
001	PERMANENT SALARIES - MISC	3,792	0	0	693	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	245	0	0	45	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	284	0	0	52	0	0	0
015	HEALTH SERVICE	417	0	0	82	0	0	0
016	DENTAL COVERAGE	54	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	4	0	0	0
020	OVERHEAD	5,346	0	0	814	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	60,772	0	0	14,052	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(70,943)	0	0	(15,753)	0	0	0
Project	: ICM894 Subtotals	(1)	0	0	(1)	0	0	0
Project	**: ICM896 3197K-PRT OLD PACIFIC CEMENT STORMWTR**							
001	PERMANENT SALARIES - MISC	4,441	0	0	363	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	281	0	0	21	0	0	0
014	SOCIAL SECURITY	333	0	0	27	0	0	0
015	HEALTH SERVICE	482	0	0	45	0	0	0
016	DENTAL COVERAGE	62	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	2	0	0	0
020	OVERHEAD	6,380	0	0	465	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	43,600	0	0	3,647	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(55,616)	0	0	(4,111)	0	0	0
Project	: ICM896 Subtotals	1	0	0	464	0	0	0
Project	**: ICM897 3229K-PRT FY06/07 ASBESTOS/LEAD/MOLD ABA**							
001	PERMANENT SALARIES - MISC	4,426	0	0	1,871	0	0	0
011	OVERTIME	143	0	0	0	0	0	0
013	RETIREMENT	271	0	0	115	0	0	0
014	SOCIAL SECURITY	343	0	0	141	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	468	0	0	228	0	0	0
016	DENTAL COVERAGE	57	0	0	25	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	11	0	0	0
020	OVERHEAD	6,400	0	0	2,328	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	38,446	0	0	14,809	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49,682)	0	0	(14,698)	0	0	0
Project	: ICM897 Subtotals	909	0	0	4,830	0	0	0
Project	**: ICM899 3257K-LHH OLD DUMP FLORIDA TRAIL SITE IN**							
001	PERMANENT SALARIES - MISC	417	0	0	1,178	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	30	0	0	70	0	0	0
014	SOCIAL SECURITY	31	0	0	88	0	0	0
015	HEALTH SERVICE	50	0	0	144	0	0	0
016	DENTAL COVERAGE	6	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	7	0	0	0
020	OVERHEAD	491	0	0	1,512	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,398	0	0	6,472	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,427)	0	0	(9,073)	0	0	0
Project	: ICM899 Subtotals	0	0	0	411	0	0	0
Project	**: ICM906 3268K- PRT/MSA PIER 70 HAZMATS MILKRUN**							
001	PERMANENT SALARIES - MISC	1,200	0	0	0	0	0	0
013	RETIREMENT	76	0	0	0	0	0	0
014	SOCIAL SECURITY	90	0	0	0	0	0	0
015	HEALTH SERVICE	134	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,547	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,073)	0	0	0	0	0	0
Project	: ICM906 Subtotals	0	0	0	0	0	0	0
Project	**: ICM919 3349K-FY07/08 MUNI AUTOMATED W/O**							
001	PERMANENT SALARIES - MISC	0	0	0	2,629	0	0	0
013	RETIREMENT	0	0	0	155	0	0	0
014	SOCIAL SECURITY	0	0	0	200	0	0	0
015	HEALTH SERVICE	0	0	0	276	0	0	0
016	DENTAL COVERAGE	0	0	0	34	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	15	0	0	0
020	OVERHEAD	0	0	0	3,375	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	9,075	0	0	0
Project	: ICM919 Subtotals	0	0	0	15,759	0	0	0
Project	**: ICM920 3354K-FY07/08 HLH ASBESTOS REMEDIATION**							
001	PERMANENT SALARIES - MISC	0	0	0	2,306	0	0	0
013	RETIREMENT	0	0	0	136	0	0	0
014	SOCIAL SECURITY	0	0	0	173	0	0	0
015	HEALTH SERVICE	0	0	0	282	0	0	0
016	DENTAL COVERAGE	0	0	0	31	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	13	0	0	0
020	OVERHEAD	0	0	0	2,960	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	29,491	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(16,247)	0	0	0
Project	: ICM920 Subtotals	0	0	0	19,145	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ICM923	**3360K-LAB: CCSF ASPHALT PLANT QA**							
001	PERMANENT SALARIES - MISC	0	0	0	2,972	0	0	0
011	OVERTIME	0	0	0	157	0	0	0
013	RETIREMENT	0	0	0	177	0	0	0
014	SOCIAL SECURITY	0	0	0	236	0	0	0
015	HEALTH SERVICE	0	0	0	494	0	0	0
016	DENTAL COVERAGE	0	0	0	58	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	17	0	0	0
020	OVERHEAD	0	0	0	4,017	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,184)	0	0	0
Project : ICM923	Subtotals	0	0	0	3,944	0	0	0
Project : IEN337	**1337J-FY06-07 SPOT SWR REPAIR CONTRCT 18**							
001	PERMANENT SALARIES - MISC	40,412	0	0	8,068	0	0	0
009	PREMIUM PAY	1,473	0	0	403	0	0	0
011	OVERTIME	1,461	0	0	137	0	0	0
013	RETIREMENT	2,611	0	0	505	0	0	0
014	SOCIAL SECURITY	3,254	0	0	634	0	0	0
015	HEALTH SERVICE	4,706	0	0	1,052	0	0	0
016	DENTAL COVERAGE	592	0	0	114	0	0	0
017	UNEMPLOYMENT INSURANCE	128	0	0	(15)	0	0	0
019	OTHER FRINGE BENEFITS	195	0	0	47	0	0	0
020	OVERHEAD	62,403	0	0	11,050	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(117,235)	0	0	(21,994)	0	0	0
Project : IEN337	Subtotals	0	0	0	1	0	0	0
Project : ISR206	**0206S-SEWER REPAIR 06-07**							
001	PERMANENT SALARIES - MISC	9,791	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	210	0	0	0	0	0	0
011	OVERTIME	995	0	0	0	0	0	0
013	RETIREMENT	633	0	0	0	0	0	0
014	SOCIAL SECURITY	822	0	0	0	0	0	0
015	HEALTH SERVICE	1,146	0	0	0	0	0	0
016	DENTAL COVERAGE	145	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	32	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	53	0	0	0	0	0	0
020	OVERHEAD	15,718	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,547)	0	0	0	0	0	0
Project	: ISR206 Subtotals	(2)	0	0	0	0	0	0
Project	**: JAT280 6594A-525 5TH. STREET REHABILITATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,794	0	0	1,883	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,794)	0	0	(1,883)	0	0	0
Project	: JAT280 Subtotals	0	0	0	0	0	0	0
Project	**: JAT295 6633A-CITY HALL DOME WINDOWS**							
001	PERMANENT SALARIES - MISC	575	0	0	0	0	0	0
013	RETIREMENT	36	0	0	0	0	0	0
014	SOCIAL SECURITY	43	0	0	0	0	0	0
015	HEALTH SERVICE	64	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	837	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,569)	0	0	0	0	0	0
Project	: JAT295 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: JCM593 2149K-MSA/PORT FISHERMAN'S WHARF EQAC 01**							
001	PERMANENT SALARIES - MISC	1,301	0	0	114	0	0	0
013	RETIREMENT	82	0	0	7	0	0	0
014	SOCIAL SECURITY	98	0	0	9	0	0	0
015	HEALTH SERVICE	127	0	0	8	0	0	0
016	DENTAL COVERAGE	14	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
020	OVERHEAD	1,737	0	0	146	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,304	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,668)	0	0	0	0	0	0
Project	: JCM593 Subtotals	(1)	0	0	285	0	0	0
Project	**: JCM776 2149K-MSA/PORT FISHERMAN'S WHARF EQAC FY**							
001	PERMANENT SALARIES - MISC	612	0	0	54	0	0	0
013	RETIREMENT	39	0	0	3	0	0	0
014	SOCIAL SECURITY	46	0	0	4	0	0	0
015	HEALTH SERVICE	59	0	0	4	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
020	OVERHEAD	818	0	0	69	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,583)	0	0	0	0	0	0
Project	: JCM776 Subtotals	0	0	0	134	0	0	0
Project	**: JCM778 3023K-1680 MISSION BUILDING IMPROVEMENT**							
001	PERMANENT SALARIES - MISC	13,893	0	0	0	0	0	0
013	RETIREMENT	869	0	0	0	0	0	0
014	SOCIAL SECURITY	1,017	0	0	0	0	0	0
015	HEALTH SERVICE	1,532	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	204	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	50	0	0	0	0	0	0
020	OVERHEAD	19,979	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	29,510	0	0	83,412	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(67,093)	0	0	(83,412)	0	0	0
Project	: JCM778 Subtotals	1	0	0	0	0	0	0
Project	**: JCM790 3046K-FY04/05 CHILDHOOD LEAD POISON PREV**							
001	PERMANENT SALARIES - MISC	1,819	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	RETIREMENT	129	0	0	0	0	0	0
014	SOCIAL SECURITY	137	0	0	0	0	0	0
015	HEALTH SERVICE	174	0	0	0	0	0	0
016	DENTAL COVERAGE	26	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	2,161	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,465)	0	0	0	0	0	0
Project	: JCM790 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM794 3063K-FY 04/05 AUTOMATED WO DPT/SAR**							
001	PERMANENT SALARIES - MISC	1,528	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	99	0	0	0	0	0	0
014	SOCIAL SECURITY	117	0	0	0	0	0	0
015	HEALTH SERVICE	135	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	2,145	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,058)	0	0	0	0	0	0
Project	: JCM794 Subtotals	1	0	0	0	0	0	0
Project	**: JCM807 3090K-PRT/MSA RI/FS REPORT FOR PIER 70**							
001	PERMANENT SALARIES - MISC	58	0	0	0	0	0	0
013	RETIREMENT	8	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(77)	0	0	0	0	0	0
Project	: JCM807 Subtotals	0	0	0	0	0	0	0
Project	**: JCM808 3092K-WAR/MSA FY04/05 ASBESTOS/HAZMAT AB**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,250	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,250)	0	0	0	0	0	0
Project	: JCM808 Subtotals	0	0	0	0	0	0	0
Project	**: JCM825 3129K-ASBESTOS/HAZMAT ABATEMENT FY 05/06**							
001	PERMANENT SALARIES - MISC	304	0	0	0	0	0	0
013	RETIREMENT	19	0	0	0	0	0	0
014	SOCIAL SECURITY	22	0	0	0	0	0	0
015	HEALTH SERVICE	33	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	411	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,425	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(2,221)	0	0	0	0	0	0
Project	: JCM825 Subtotals	0	0	0	0	0	0	0
Project	**: JCM826 2008K-ZELLERBAN B RM/ACM FL. DEMOL ABATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	885	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(885)	0	0	0	0	0	0
Project	: JCM826 Subtotals	0	0	0	0	0	0	0
Project	**: JCM827 3130K-REC ASBESTOS/LEAD ABATEMEN FY05/06**							
001	PERMANENT SALARIES - MISC	1,610	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	RETIREMENT	123	0	0	0	0	0	0
014	SOCIAL SECURITY	121	0	0	0	0	0	0
015	HEALTH SERVICE	167	0	0	0	0	0	0
016	DENTAL COVERAGE	25	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,910	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	705	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,677)	0	0	0	0	0	0
Project	: JCM827 Subtotals	0	0	0	0	0	0	0
Project	**: JCM828 3112K-CHILDHOOD LEAD POISONING PREVENTIO**							
001	PERMANENT SALARIES - MISC	7,311	0	0	1,403	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
011	OVERTIME	523	0	0	0	0	0	0
013	RETIREMENT	504	0	0	87	0	0	0
014	SOCIAL SECURITY	587	0	0	112	0	0	0
015	HEALTH SERVICE	798	0	0	150	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	104	0	0	20	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	35	0	0	8	0	0	0
020	OVERHEAD	10,701	0	0	1,727	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,155	0	0	24,790	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(54,994)	0	0	(23,873)	0	0	0
Project	: JCM828 Subtotals	748	0	0	4,424	0	0	0
Project	**: JCM831 3145K-HLH VAR ASBESTOS ABATEMENT FY05/06**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,074	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,074)	0	0	0	0	0	0
Project	: JCM831 Subtotals	0	0	0	0	0	0	0
Project	**: JCM843 3151K PTC SUTTER STOCKTON GARAGE TANK**							
086	INTERDEPARTMENTAL RECOVERY	33	0	0	0	0	0	0
Project	: JCM843 Subtotals	33	0	0	0	0	0	0
Project	**: JCM849 3163K-REC KEZAR PAVILION-TSI HEATERS ABT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,249	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,249)	0	0	0	0	0	0
Project	: JCM849 Subtotals	0	0	0	0	0	0	0
Project	**: JCM855 3205K-CONSULT SVCS-ASBESTOS REMOVAL**							
001	PERMANENT SALARIES - MISC	2,148	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	143	0	0	0	0	0	0
014	SOCIAL SECURITY	162	0	0	0	0	0	0
015	HEALTH SERVICE	221	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	30	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	2,922	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,951	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32,594)	0	0	0	0	0	0
Project	: JCM855 Subtotals	1	0	0	0	0	0	0
Project	**: JCM857 3212K-REC/MSA HILLTOP PARK PLAY STRUCTUR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,814	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,814)	0	0	0	0	0	0
Project	: JCM857 Subtotals	0	0	0	0	0	0	0
Project	**: JCM858 3214K PIER 33 NORTH SPACE HAZ MAT CLEAN**							
001	PERMANENT SALARIES - MISC	1,594	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	108	0	0	0	0	0	0
014	SOCIAL SECURITY	120	0	0	0	0	0	0
015	HEALTH SERVICE	169	0	0	0	0	0	0
016	DENTAL COVERAGE	23	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	2,161	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,179)	0	0	0	0	0	0
Project	: JCM858 Subtotals	3	0	0	0	0	0	0
Project	**: JCM861 3220K-GOLDEN GATE PARK MAINTENANCE YARD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	12,716	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,716)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM861	Subtotals	0	0	0	0	0	0	0
Project : JCM865	**3226K-REC/MSA ST. MARY'S PARK URBAN GARD**							
001	PERMANENT SALARIES - MISC	482	0	0	0	0	0	0
013	RETIREMENT	32	0	0	0	0	0	0
014	SOCIAL SECURITY	36	0	0	0	0	0	0
015	HEALTH SERVICE	52	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	642	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,899	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,154)	0	0	0	0	0	0
Project : JCM865	Subtotals	0	0	0	0	0	0	0
Project : JCM867	**3227K-KEZAR ADMIN.BLDG.-LBP REMEDIATION**							
001	PERMANENT SALARIES - MISC	1,141	0	0	0	0	0	0
013	RETIREMENT	69	0	0	0	0	0	0
014	SOCIAL SECURITY	85	0	0	0	0	0	0
015	HEALTH SERVICE	115	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
020	OVERHEAD	1,620	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,049)	0	0	0	0	0	0
Project : JCM867	Subtotals	(1)	0	0	0	0	0	0
Project : JCM869	**3168K-SHERIFF COUNTY JAIL #3 BOILER**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,163	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,163)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM869	Subtotals	0	0	0	0	0	0	0
Project : JCM870	**3235K-SFFD UNDERGROUND STORAGE TANKS MON**							
001	PERMANENT SALARIES - MISC	5,533	0	0	0	0	0	0
013	RETIREMENT	345	0	0	0	0	0	0
014	SOCIAL SECURITY	422	0	0	0	0	0	0
015	HEALTH SERVICE	500	0	0	0	0	0	0
016	DENTAL COVERAGE	74	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	0	0	0	0
020	OVERHEAD	8,047	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	95,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(109,968)	0	0	0	0	0	0
Project : JCM870	Subtotals	0	0	0	0	0	0	0
Project : JCM880	**2904K-SUNOL & CRYSTAL SPRINGS EMERGENCY**							
013	RETIREMENT	56	0	0	0	0	0	0
014	SOCIAL SECURITY	(148)	0	0	0	0	0	0
015	HEALTH SERVICE	80	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
Project : JCM880	Subtotals	1	0	0	0	0	0	0
Project : JCM881	**3171K-REC/MSA SILVER TERRACE ACM/LBP ABA**							
001	PERMANENT SALARIES - MISC	951	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	71	0	0	0	0	0	0
014	SOCIAL SECURITY	72	0	0	0	0	0	0
015	HEALTH SERVICE	100	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	1,149	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,871	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,234)	0	0	0	0	0	0
Project	: JCM881 Subtotals	0	0	0	0	0	0	0
Project	**: JCM882 3172K-YGC HAZ MATERIAL ABATEMENT FY06-07**							
001	PERMANENT SALARIES - MISC	522	0	0	0	0	0	0
013	RETIREMENT	33	0	0	0	0	0	0
014	SOCIAL SECURITY	39	0	0	0	0	0	0
015	HEALTH SERVICE	49	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	760	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,664	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,078)	0	0	0	0	0	0
Project	: JCM882 Subtotals	2	0	0	0	0	0	0
Project	**: JCM883 3173K-SAN BRUNO JAIL BOILER**							
001	PERMANENT SALARIES - MISC	249	0	0	0	0	0	0
013	RETIREMENT	11	0	0	0	0	0	0
014	SOCIAL SECURITY	32	0	0	0	0	0	0
015	HEALTH SERVICE	16	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
020	OVERHEAD	362	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,607	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(2,282)	0	0	0	0	0	0
Project : JCM883	Subtotals	(2)	0	0	0	0	0	0
Project : JCM884	**3175K-HAZ MAT ABATEMENT STA 7 BOILER REP**							
001	PERMANENT SALARIES - MISC	1,833	0	0	0	0	0	0
013	RETIREMENT	116	0	0	0	0	0	0
014	SOCIAL SECURITY	137	0	0	0	0	0	0
015	HEALTH SERVICE	182	0	0	0	0	0	0
016	DENTAL COVERAGE	26	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	2,627	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,594	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(24,531)	0	0	0	0	0	0
Project : JCM884	Subtotals	(2)	0	0	0	0	0	0
Project : JCM885	**3176K-REC/MSA DUBOCE PARK PLAYGROUND DEM**							
001	PERMANENT SALARIES - MISC	1,321	0	0	0	0	0	0
013	RETIREMENT	82	0	0	0	0	0	0
014	SOCIAL SECURITY	100	0	0	0	0	0	0
015	HEALTH SERVICE	127	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	1,921	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,227	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,805)	0	0	0	0	0	0
Project : JCM885	Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM886	**3177K-SHARP PARK-RAW PREPARATION DESIGN**							
001	PERMANENT SALARIES - MISC	3,756	0	0	87	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	245	0	0	12	0	0	0
014	SOCIAL SECURITY	281	0	0	6	0	0	0
015	HEALTH SERVICE	390	0	0	7	0	0	0
016	DENTAL COVERAGE	51	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	1	0	0	0
020	OVERHEAD	5,097	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,939	0	0	8,660	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,792)	0	0	(8,660)	0	0	0
Project	: JCM886 Subtotals	(1)	0	0	115	0	0	0
Project : JCM887	**3180K-100 MARTIN L.KING SOIL INVESTIGATI**							
001	PERMANENT SALARIES - MISC	1,284	0	0	0	0	0	0
013	RETIREMENT	80	0	0	0	0	0	0
014	SOCIAL SECURITY	94	0	0	0	0	0	0
015	HEALTH SERVICE	132	0	0	0	0	0	0
016	DENTAL COVERAGE	19	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	1,810	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,637	0	0	778	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,062)	0	0	0	0	0	0
Project	: JCM887 Subtotals	1	0	0	778	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: JCM888 3181K-150 OTIS ST.BASEMEN ASBESTOS ABATE**							
001	PERMANENT SALARIES - MISC	735	0	0	0	0	0	0
013	RETIREMENT	46	0	0	0	0	0	0
014	SOCIAL SECURITY	54	0	0	0	0	0	0
015	HEALTH SERVICE	71	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,069	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,749	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,739)	0	0	0	0	0	0
Project	: JCM888 Subtotals	2	0	0	0	0	0	0
Project	**: JCM889 3183K-LOG CABIN RANCH ASBESTO TILE REMOV**							
001	PERMANENT SALARIES - MISC	1,312	0	0	0	0	0	0
013	RETIREMENT	82	0	0	0	0	0	0
014	SOCIAL SECURITY	95	0	0	0	0	0	0
015	HEALTH SERVICE	129	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,908	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,558)	0	0	0	0	0	0
Project	: JCM889 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM890 3184K-TREASURE ISLAND ESTIMATOR'S REVIEW**							
001	PERMANENT SALARIES - MISC	671	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	46	0	0	0	0	0	0
014	SOCIAL SECURITY	17	0	0	0	0	0	0
015	HEALTH SERVICE	59	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	899	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,525	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,225)	0	0	0	0	0	0
Project	: JCM890 Subtotals	2	0	0	0	0	0	0
Project	**: JCM891 3182K-SHERIFF DEPT HOJ ROOM 650 CLEAN UP**							
001	PERMANENT SALARIES - MISC	692	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	47	0	0	0	0	0	0
014	SOCIAL SECURITY	51	0	0	0	0	0	0
015	HEALTH SERVICE	68	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	928	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,665	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,468)	0	0	0	0	0	0
Project	: JCM891 Subtotals	1	0	0	0	0	0	0
Project	**: JCM892 3187K HAZMAT ABATEMENT STATION 20**							
001	PERMANENT SALARIES - MISC	114	0	0	0	0	0	0
013	RETIREMENT	7	0	0	0	0	0	0
014	SOCIAL SECURITY	9	0	0	0	0	0	0
015	HEALTH SERVICE	10	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	166	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(308)	0	0	0	0	0	0
Project	: JCM892 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM893 3186K-ST MARY'S SQUARE GARAGE SAMPLING**							
001	PERMANENT SALARIES - MISC	3,067	0	0	0	0	0	0
013	RETIREMENT	193	0	0	0	0	0	0
014	SOCIAL SECURITY	222	0	0	0	0	0	0
015	HEALTH SERVICE	300	0	0	0	0	0	0
016	DENTAL COVERAGE	45	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	4,421	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,275)	0	0	0	0	0	0
Project	: JCM893 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM895 3193K-SHF 930 BRYANT ASBESTOS ABATE**							
001	PERMANENT SALARIES - MISC	747	0	0	0	0	0	0
013	RETIREMENT	49	0	0	0	0	0	0
014	SOCIAL SECURITY	54	0	0	0	0	0	0
015	HEALTH SERVICE	74	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,047	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,632	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,620)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM895	Subtotals	0	0	0	0	0	0	0
Project : JCM896	**3199K-REC ROOF ABATEMNT-POTRRERO REC CTR**							
001	PERMANENT SALARIES - MISC	58	0	0	333	0	0	0
013	RETIREMENT	8	0	0	16	0	0	0
014	SOCIAL SECURITY	5	0	0	25	0	0	0
015	HEALTH SERVICE	5	0	0	31	0	0	0
016	DENTAL COVERAGE	1	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	428	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,050	0	0	1,502	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,127)	0	0	(2,339)	0	0	0
Project : JCM896	Subtotals	0	0	0	0	0	0	0
Project : JCM897	**3198K-REC ROOF ABATEMNT-MAIN YARD**							
001	PERMANENT SALARIES - MISC	911	0	0	0	0	0	0
013	RETIREMENT	57	0	0	0	0	0	0
014	SOCIAL SECURITY	67	0	0	0	0	0	0
015	HEALTH SERVICE	88	0	0	0	0	0	0
016	DENTAL COVERAGE	13	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,324	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,975	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(26,792)	0	0	(2,650)	0	0	0
Project : JCM897	Subtotals	2,651	0	0	(2,650)	0	0	0
Project : JCM900	**3258K - REC VAR LOCATION HAZMATS ABATEME**							
001	PERMANENT SALARIES - MISC	58	0	0	249	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	8	0	0	19	0	0	0
014	SOCIAL SECURITY	5	0	0	19	0	0	0
015	HEALTH SERVICE	5	0	0	27	0	0	0
016	DENTAL COVERAGE	1	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	244	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,875	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,952)	0	0	0	0	0	0
Project	: JCM900 Subtotals	0	0	0	563	0	0	0
Project	**: JCM901 3259K - FRANKLIN SQUARE PARK PG DEMO**							
001	PERMANENT SALARIES - MISC	58	0	0	0	0	0	0
013	RETIREMENT	8	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(77)	0	0	0	0	0	0
Project	: JCM901 Subtotals	0	0	0	0	0	0	0
Project	**: JCM902 3260K-MSA/FIR VAR LOC UST MONITOR**							
001	PERMANENT SALARIES - MISC	1,951	0	0	0	0	0	0
013	RETIREMENT	122	0	0	0	0	0	0
014	SOCIAL SECURITY	149	0	0	0	0	0	0
015	HEALTH SERVICE	173	0	0	0	0	0	0
016	DENTAL COVERAGE	26	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	2,780	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,369	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(53,587)	0	0	0	0	0	0
Project	: JCM902 Subtotals	0	0	0	0	0	0	0
Project	**: JCM903 3263K- REC CAROUSEL HOT DOG STAND RENOVA**							
001	PERMANENT SALARIES - MISC	58	0	0	761	0	0	0
013	RETIREMENT	8	0	0	45	0	0	0
014	SOCIAL SECURITY	5	0	0	57	0	0	0
015	HEALTH SERVICE	5	0	0	89	0	0	0
016	DENTAL COVERAGE	1	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	977	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,654	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,731)	0	0	0	0	0	0
Project	: JCM903 Subtotals	0	0	0	1,943	0	0	0
Project	**: JCM904 3266K- SHARP PARK RIFLE RANGE**							
001	PERMANENT SALARIES - MISC	58	0	0	0	0	0	0
013	RETIREMENT	8	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,921	0	0	3,616	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(77)	0	0	(3,616)	0	0	0
Project	: JCM904 Subtotals	2,921	0	0	0	0	0	0
Project	**: JCM905 3267K-HGH MED CTR SVC BLDG STAIRS 1&2**							
001	PERMANENT SALARIES - MISC	58	0	0	897	0	0	0
013	RETIREMENT	8	0	0	53	0	0	0
014	SOCIAL SECURITY	5	0	0	68	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	5	0	0	89	0	0	0
016	DENTAL COVERAGE	1	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(5)	0	0	0
020	OVERHEAD	0	0	0	1,152	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,350	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(77)	0	0	(7,612)	0	0	0
Project	: JCM905 Subtotals	0	0	0	2	0	0	0
Project	**: JCM907 3270K-MONSTER PARK/BOILER ROOM ACM ABATE**							
001	PERMANENT SALARIES - MISC	58	0	0	0	0	0	0
013	RETIREMENT	8	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,240	0	0	2,400	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,317)	0	0	(2,400)	0	0	0
Project	: JCM907 Subtotals	0	0	0	0	0	0	0
Project	**: JCM908 3272K-PUC EMERGENCY RESPONSE AT 2 LOCATN**							
001	PERMANENT SALARIES - MISC	974	0	0	0	0	0	0
013	RETIREMENT	70	0	0	0	0	0	0
014	SOCIAL SECURITY	72	0	0	0	0	0	0
015	HEALTH SERVICE	85	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	1,161	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,710	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(20,086)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM908	Subtotals	2	0	0	0	0	0	0
Project : JCM909	**3336K-DPT MUNI LEAD TRAINING/SITE EVAL**							
001	PERMANENT SALARIES - MISC	476	0	0	706	0	0	0
013	RETIREMENT	30	0	0	49	0	0	0
014	SOCIAL SECURITY	36	0	0	54	0	0	0
015	HEALTH SERVICE	47	0	0	68	0	0	0
016	DENTAL COVERAGE	6	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	4	0	0	0
020	OVERHEAD	644	0	0	794	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,407	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,243)	0	0	(5,544)	0	0	0
Project : JCM909	Subtotals	0	0	0	1,549	0	0	0
Project : JCM910	**3338K-CROCKER AMAZON ACM/LBP ABATEMENT**							
001	PERMANENT SALARIES - MISC	0	0	0	308	0	0	0
013	RETIREMENT	0	0	0	18	0	0	0
014	SOCIAL SECURITY	0	0	0	25	0	0	0
015	HEALTH SERVICE	0	0	0	33	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	396	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	120,870	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(120,991)	0	0	0
Project : JCM910	Subtotals	0	0	0	665	0	0	0
Project : JCM913	**3339K-SEWPCP/MILLBRAE/OCEANSIDE/TI LAB H**							
001	PERMANENT SALARIES - MISC	0	0	0	58	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	0	0	0	7	0	0	0
014	SOCIAL SECURITY	0	0	0	5	0	0	0
015	HEALTH SERVICE	0	0	0	5	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,219	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,203)	0	0	0
Project	: JCM913 Subtotals	0	0	0	1,092	0	0	0
Project	**: JCM921 3355K-TI BLDG#3 ACM ROOF REMOVAL/REPAIRS**							
001	PERMANENT SALARIES - MISC	0	0	0	1,793	0	0	0
013	RETIREMENT	0	0	0	110	0	0	0
014	SOCIAL SECURITY	0	0	0	144	0	0	0
015	HEALTH SERVICE	0	0	0	193	0	0	0
016	DENTAL COVERAGE	0	0	0	25	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	10	0	0	0
020	OVERHEAD	0	0	0	2,227	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,503)	0	0	0
Project	: JCM921 Subtotals	0	0	0	(1)	0	0	0
Project	**: JCM922 3356K-PALACE OF LEIGON OF HONOR HAZMAT**							
001	PERMANENT SALARIES - MISC	0	0	0	781	0	0	0
013	RETIREMENT	0	0	0	46	0	0	0
014	SOCIAL SECURITY	0	0	0	58	0	0	0
015	HEALTH SERVICE	0	0	0	84	0	0	0
016	DENTAL COVERAGE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	1,003	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,986)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM922	Subtotals	0	0	0	1	0	0	0
Project : JEN309	**1047J-FIREBOAT MANIFOLD JEFFERSON/LEAVEN**							
001	PERMANENT SALARIES - MISC	4,806	0	0	0	0	0	0
013	RETIREMENT	304	0	0	0	0	0	0
014	SOCIAL SECURITY	366	0	0	0	0	0	0
015	HEALTH SERVICE	285	0	0	0	0	0	0
016	DENTAL COVERAGE	71	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	0	0	0	0
020	OVERHEAD	6,887	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,893	0	0	1,174	0	0	0
Project : JEN309	Subtotals	32,648	0	0	1,174	0	0	0
Project : JEN317	**1081J-GGP-WATER DISTRIBUTION SYSTEM SCHE**							
001	PERMANENT SALARIES - MISC	1,388	0	0	0	0	0	0
013	RETIREMENT	87	0	0	0	0	0	0
014	SOCIAL SECURITY	104	0	0	0	0	0	0
015	HEALTH SERVICE	178	0	0	0	0	0	0
016	DENTAL COVERAGE	19	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,880	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,667)	0	0	0	0	0	0
Project : JEN317	Subtotals	1	0	0	0	0	0	0
Project : JEN351	**1377J-EAST BASIN SAN FRANCISCO MARINA**							
001	PERMANENT SALARIES - MISC	0	0	0	58	0	0	0
013	RETIREMENT	0	0	0	7	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	5	0	0	0
015	HEALTH SERVICE	0	0	0	5	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(77)	0	0	0
Project	: JEN351 Subtotals	0	0	0	(1)	0	0	0
Project	**: JEN353 1415J - SAN FRAN. FIELDS RENOVATION-PH 2**							
086	INTERDEPARTMENTAL RECOVERY	(8,758)	0	0	0	0	0	0
Project	: JEN353 Subtotals	(8,758)	0	0	0	0	0	0
Project	**: JEN356 0443J AWSS REPAIR & TWIN PEAKS RESERVOIR**							
001	PERMANENT SALARIES - MISC	8,747	0	0	0	0	0	0
013	RETIREMENT	1,738	0	0	0	0	0	0
020	OVERHEAD	12,790	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,275)	0	0	0	0	0	0
Project	: JEN356 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	52,165	0	0	59,399	208	0	0
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	1,399,695	1,717,674	1,717,674	370,862	1,774,886	1,897,561	179,887
005	TEMP SALARIES - MISC	54,623	266,128	266,128	20,754	266,128	266,128	0
009	PREMIUM PAY	12,110	96,601	96,601	4,077	96,601	93,601	(3,000)
011	OVERTIME	236	4,252	4,252	1,213	4,252	4,252	0
013	RETIREMENT	129,886	139,546	139,546	33,380	127,899	134,826	(4,720)
014	SOCIAL SECURITY	102,810	142,982	63,223	24,945	147,087	156,241	93,018
015	HEALTH SERVICE	165,438	174,281	174,281	39,889	193,118	202,980	28,699
016	DENTAL COVERAGE	28,366	24,709	24,709	5,876	25,344	26,628	1,919
017	UNEMPLOYMENT INSURANCE	4,015	0	0	(163)	2,141	2,262	2,262

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	11,859	23,620	23,620	3,482	22,682	16,946	(6,674)
021	TRAVEL	4,113	8,520	8,520	4,183	8,520	5,000	(3,520)
022	TRAINING	51,716	46,755	46,755	455	46,755	46,755	0
023	EMPLOYEE FIELD EXPENSE	21,835	0	0	4,192	0	0	0
024	MEMBERSHIP FEES	1,028	2,930	2,930	0	2,930	2,930	0
025	ENTERTAINMENT AND PROMOTION	100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	138,392	367,000	367,000	31,430	367,000	205,000	(162,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	31,749	0	0	15,077	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,453	0	0	158	0	8,000	8,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	41,930	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	41,410	307,959	307,959	4,808	307,959	186,100	(121,859)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	310,341	310,341	0	310,341	150,000	(160,341)
042	BUILDING & CONSTRUCTION SUPPLIES	1,869	0	0	415	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	174	0	0	3,036	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,147	0	0	6,401	0	0	0
045	SAFETY	5,288	0	0	1,235	0	0	0
046	FOOD	175	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	151,622	0	0	9,385	0	60,000	60,000
052	TAXES, LICENSES & PERMITS	24,045	0	0	4,334	0	0	0
060	EQUIPMENT PURCHASE	449,102	393,000	393,000	100,632	0	319,500	(73,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,366,900	1,871,333	1,871,333	166,947	1,871,333	1,899,174	27,841
086	INTERDEPARTMENTAL RECOVERY	(5,979,190)	(5,982,688)	(5,982,688)	(1,186,904)	(5,982,688)	(5,759,539)	223,149
Project	: Subtotals	(1,730,104)	(85,057)	(164,816)	(329,901)	(407,712)	(75,655)	89,161
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
005	TEMP SALARIES - MISC	0	70,214	70,214	0	70,214	70,214	0
014	SOCIAL SECURITY	0	5,371	5,371	0	5,371	5,371	0
017	UNEMPLOYMENT INSURANCE	0	0	0	0	70	70	70
019	OTHER FRINGE BENEFITS	0	9,463	9,463	0	9,463	0	(9,463)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAG **CONSTRUCTION MANAGEMENT SERVICES**
Sub-Fund : 2S PWF OHF **DPW - OVERHEAD FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PYEAES Subtotals	0	85,048	85,048	0	85,118	75,655	(9,393)
Sub-Fund	: 2S PWF OHF Subtotals	(1,730,104)	(9)	(79,768)	(329,901)	(322,594)	0	79,768
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: GPT163 VEHICLES, MATERIALS & SUPPLIES**							
001	PERMANENT SALARIES - MISC	21,652	0	0	563	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	RETIREMENT	1,365	0	0	40	0	0	0
014	SOCIAL SECURITY	1,655	0	0	43	0	0	0
015	HEALTH SERVICE	1,994	0	0	54	0	0	0
016	DENTAL COVERAGE	301	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	66	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	122	0	0	3	0	0	0
020	OVERHEAD	31,180	0	0	611	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	471,182	0	0	20,850	0	0	0
Project	: GPT163 Subtotals	529,519	0	0	22,172	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	529,519	0	0	22,172	0	0	0
Program	**: BAG Subtotal**	(1,148,420)	(9)	(79,768)	(248,330)	(322,386)	0	79,768

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: FATOFA CAPITAL & FACILITY PLANNING**							
001	PERMANENT SALARIES - MISC	(313,000)	0	0	0	0	0	0
Project	: FATOFA Subtotals	(313,000)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	(313,000)	0	0	0	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
035	OTHER CURRENT EXPENSES	24	0	0	0	0	0	0
Project	: Subtotals	24	0	0	0	0	0	0
Project	**: DPWWKO DPW WORK ORDER**							
005	TEMP SALARIES - MISC	0	180,216	180,216	0	180,216	180,216	0
011	OVERTIME	0	124,634	124,634	0	124,634	124,634	0
014	SOCIAL SECURITY	0	23,320	23,320	0	23,320	23,320	0
017	UNEMPLOYMENT INSURANCE	0	0	0	0	305	305	305
019	OTHER FRINGE BENEFITS	0	915	915	0	915	0	(915)
020	OVERHEAD	0	106,313	106,313	0	106,313	106,313	0
021	TRAVEL	0	4,728	4,728	0	4,728	4,728	0
086	INTERDEPARTMENTAL RECOVERY	0	(440,126)	(440,126)	0	(440,126)	(439,516)	610
Project	: DPWWKO Subtotals	0	0	0	0	305	0	0
Project	**: IBRI83 1483R-BCM/MTL HVAC UPGADE**							
001	PERMANENT SALARIES - MISC	11,051	0	0	0	0	0	0
013	RETIREMENT	690	0	0	0	0	0	0
014	SOCIAL SECURITY	791	0	0	0	0	0	0
015	HEALTH SERVICE	1,000	0	0	0	0	0	0
016	DENTAL COVERAGE	127	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	31	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	47	0	0	0	0	0	0
020	OVERHEAD	16,229	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,966)	0	0	0	0	0	0
Project	: IBRI83 Subtotals	0	0	0	0	0	0	0
Project	**: IEN348 1375J-1680 MISSION STREET IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	26,611	0	0	7,201	0	0	0
013	RETIREMENT	1,661	0	0	426	0	0	0
014	SOCIAL SECURITY	1,921	0	0	533	0	0	0
015	HEALTH SERVICE	2,322	0	0	693	0	0	0
016	DENTAL COVERAGE	289	0	0	75	0	0	0
017	UNEMPLOYMENT INSURANCE	76	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	145	0	0	41	0	0	0
020	OVERHEAD	38,543	0	0	9,301	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(71,569)	0	0	(12,402)	0	0	0
Project	: IEN348 Subtotals	(1)	0	0	5,871	0	0	0
Project	**: JAT078 SIGNAGE CONSULTING**							
079	ALLOCATED CHARGES	(10,686)	0	0	0	0	0	0
Project	: JAT078 Subtotals	(10,686)	0	0	0	0	0	0
Project	**: JAT103 6103A-SFGH TRASH COMPACTOR AT MHRF**							
001	PERMANENT SALARIES - MISC	150	0	0	0	0	0	0
013	RETIREMENT	9	0	0	0	0	0	0
014	SOCIAL SECURITY	11	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	220	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,304)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object		Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: JAT103	Subtotals	(3,911)	0	0	0	0	0	0
Project	**: JAT220**	**6210A-DPH PRIM HLTH CARE STUDY VAR SITES**							
001	PERMANENT SALARIES - MISC		3,403	0	0	364	0	0	0
005	TEMP SALARIES - MISC		0	0	0	894	0	0	0
013	RETIREMENT		8	0	0	74	0	0	0
014	SOCIAL SECURITY		782	0	0	93	0	0	0
015	HEALTH SERVICE		11	0	0	109	0	0	0
016	DENTAL COVERAGE		1	0	0	23	0	0	0
019	OTHER FRINGE BENEFITS		0	0	0	7	0	0	0
020	OVERHEAD		4,879	0	0	1,626	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(9,085)	0	0	(3,191)	0	0	0
Project	: JAT220	Subtotals	(1)	0	0	(1)	0	0	0
Project	**: JAT237**	**6113A-PERF. ARTS GARAGE-GR FL TENANT SP**							
001	PERMANENT SALARIES - MISC		(67)	0	0	0	0	0	0
014	SOCIAL SECURITY		(5)	0	0	0	0	0	0
020	OVERHEAD		(100)	0	0	0	0	0	0
Project	: JAT237	Subtotals	(172)	0	0	0	0	0	0
Project	**: JAT245**	**6133A-PERFORMING ART GARAGE IMPROVEMENT**							
001	PERMANENT SALARIES - MISC		(90)	0	0	0	0	0	0
014	SOCIAL SECURITY		(7)	0	0	0	0	0	0
020	OVERHEAD		(134)	0	0	0	0	0	0
Project	: JAT245	Subtotals	(231)	0	0	0	0	0	0
Project	**: JAT259**	**6290A-SOUTHEAST HEALTH CENTER ADA WORK**							
001	PERMANENT SALARIES - MISC		991	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAM **ARCHITECTURE**
Sub-Fund : 1G AGF PWF **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	62	0	0	0	0	0	0
014	SOCIAL SECURITY	73	0	0	0	0	0	0
015	HEALTH SERVICE	86	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,446	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,679)	0	0	0	0	0	0
Project	: JAT259 Subtotals	0	0	0	0	0	0	0
Project	**: JAT278 6589A-1155 MARKET 7TH FL SPACE PLANNING**							
001	PERMANENT SALARIES - MISC	238	0	0	0	0	0	0
013	RETIREMENT	18	0	0	0	0	0	0
014	SOCIAL SECURITY	8	0	0	0	0	0	0
015	HEALTH SERVICE	28	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	347	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(646)	0	0	0	0	0	0
Project	: JAT278 Subtotals	1	0	0	0	0	0	0
Project	**: JAT280 6594A-525 5TH. STREET REHABILITATION**							
001	PERMANENT SALARIES - MISC	1,798	0	0	0	0	0	0
013	RETIREMENT	112	0	0	0	0	0	0
014	SOCIAL SECURITY	117	0	0	0	0	0	0
015	HEALTH SERVICE	146	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	2,643	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	560,581	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	384	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(547,396)	0	0	0	0	0	0
Project	: JAT280 Subtotals	18,419	0	0	0	0	0	0
Project	**: JAT281 6595A-1660 MISSION STREET INTERIOR REMOD**							
001	PERMANENT SALARIES - MISC	879	0	0	0	0	0	0
013	RETIREMENT	55	0	0	0	0	0	0
014	SOCIAL SECURITY	68	0	0	0	0	0	0
015	HEALTH SERVICE	64	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,285	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,375)	0	0	0	0	0	0
Project	: JAT281 Subtotals	3	0	0	0	0	0	0
Project	**: JAT284 6605A-SFIA PROJ NO. 5706.2**							
001	PERMANENT SALARIES - MISC	24,052	0	0	20,957	0	0	0
005	TEMP SALARIES - MISC	1,713	0	0	2,778	0	0	0
009	PREMIUM PAY	68	0	0	359	0	0	0
011	OVERTIME	642	0	0	2,799	0	0	0
013	RETIREMENT	1,503	0	0	1,374	0	0	0
014	SOCIAL SECURITY	2,020	0	0	2,093	0	0	0
015	HEALTH SERVICE	1,539	0	0	1,976	0	0	0
016	DENTAL COVERAGE	420	0	0	325	0	0	0
017	UNEMPLOYMENT INSURANCE	80	0	0	(20)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	118	0	0	137	0	0	0
020	OVERHEAD	38,118	0	0	34,737	0	0	0
035	OTHER CURRENT EXPENSES	664	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(70,936)	0	0	0	0	0	0
Project	: JAT284 Subtotals	1	0	0	67,515	0	0	0
Project	**: JAT287 6579A-UASI-SHSG SECURITY IMPROVEMENTS**							
013	RETIREMENT	34	0	0	0	0	0	0
014	SOCIAL SECURITY	(90)	0	0	0	0	0	0
015	HEALTH SERVICE	47	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
Project	: JAT287 Subtotals	0	0	0	0	0	0	0
Project	**: JAT289 6430A-SFFD TENANT IMPROVE 1415 EVANS**							
001	PERMANENT SALARIES - MISC	1,679	0	0	0	0	0	0
013	RETIREMENT	(195)	0	0	0	0	0	0
014	SOCIAL SECURITY	237	0	0	0	0	0	0
015	HEALTH SERVICE	327	0	0	0	0	0	0
016	DENTAL COVERAGE	45	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	2,459	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	59,235	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,235	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(65,049)	0	0	0	0	0	0
Project	: JAT289 Subtotals	(2)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JAT291	**1143H-PROJECT COORDINATION AT SFGH**							
001	PERMANENT SALARIES - MISC	895	0	0	0	0	0	0
013	RETIREMENT	56	0	0	0	0	0	0
014	SOCIAL SECURITY	68	0	0	0	0	0	0
015	HEALTH SERVICE	43	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,309	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,391)	0	0	0	0	0	0
Project : JAT291	Subtotals	0	0	0	0	0	0	0
Project : JAT292	**6629A-UASI-SHSG POLICY ROOM IMPROVEMENTS**							
013	RETIREMENT	75	0	0	0	0	0	0
014	SOCIAL SECURITY	(208)	0	0	0	0	0	0
015	HEALTH SERVICE	104	0	0	0	0	0	0
016	DENTAL COVERAGE	13	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
Project : JAT292	Subtotals	(1)	0	0	0	0	0	0
Project : JAT293	**6364A-LHH SMOKING SHELTERS**							
001	PERMANENT SALARIES - MISC	2,418	0	0	0	0	0	0
013	RETIREMENT	151	0	0	0	0	0	0
014	SOCIAL SECURITY	135	0	0	0	0	0	0
015	HEALTH SERVICE	219	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	3,545	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,241	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,755)	0	0	0	0	0	0
Project	: JAT293 Subtotals	3	0	0	0	0	0	0
Project	**: JAT294 6634A-ANIMAL SHELTER- NEW SURGICAL ROOM**							
013	RETIREMENT	18	0	0	0	0	0	0
014	SOCIAL SECURITY	(45)	0	0	0	0	0	0
015	HEALTH SERVICE	20	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
Project	: JAT294 Subtotals	(1)	0	0	0	0	0	0
Project	**: JAT295 6633A-CITY HALL DOME WINDOWS**							
001	PERMANENT SALARIES - MISC	3,044	0	0	868	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
011	OVERTIME	174	0	0	0	0	0	0
013	RETIREMENT	193	0	0	51	0	0	0
014	SOCIAL SECURITY	242	0	0	57	0	0	0
015	HEALTH SERVICE	194	0	0	36	0	0	0
016	DENTAL COVERAGE	47	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	5	0	0	0
020	OVERHEAD	4,432	0	0	1,121	0	0	0
035	OTHER CURRENT EXPENSES	1,218	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,570)	0	0	(1,722)	0	0	0
Project	: JAT295 Subtotals	0	0	0	425	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JAT296	**6645A-SAN BRUNO JAIL INDOOR FIRING RANGE**							
001	PERMANENT SALARIES - MISC	14,066	0	0	3,522	0	0	0
005	TEMP SALARIES - MISC	627	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
011	OVERTIME	258	0	0	0	0	0	0
013	RETIREMENT	922	0	0	208	0	0	0
014	SOCIAL SECURITY	1,096	0	0	268	0	0	0
015	HEALTH SERVICE	1,612	0	0	421	0	0	0
016	DENTAL COVERAGE	223	0	0	52	0	0	0
017	UNEMPLOYMENT INSURANCE	43	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	87	0	0	21	0	0	0
020	OVERHEAD	21,973	0	0	4,550	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,155	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,908)	0	0	(8,573)	0	0	0
Project	: JAT296 Subtotals	0	0	0	6,624	0	0	0
Project : JAT298	**7527A-SUNSET BRANCH LIBRARY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	42,803	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(42,803)	0	0	0	0	0	0
Project	: JAT298 Subtotals	0	0	0	0	0	0	0
Project : JAT300	**6594A-260 GOLDEN GATE AVENUE**							
001	PERMANENT SALARIES - MISC	2,606	0	0	0	0	0	0
013	RETIREMENT	163	0	0	0	0	0	0
014	SOCIAL SECURITY	170	0	0	0	0	0	0
015	HEALTH SERVICE	212	0	0	0	0	0	0
016	DENTAL COVERAGE	29	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	3,831	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,030)	0	0	0	0	0	0
Project	: JAT300 Subtotals	1	0	0	0	0	0	0
Project	**: JAT301 6674A-OLD MINT BLDG**							
001	PERMANENT SALARIES - MISC	61	0	0	0	0	0	0
013	RETIREMENT	4	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	83	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(158)	0	0	0	0	0	0
Project	: JAT301 Subtotals	1	0	0	0	0	0	0
Project	**: JAT305 6596A-170 OTIS STREET SEISMIC STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	39,500	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,756)	0	0	0	0	0	0
Project	: JAT305 Subtotals	(256)	0	0	0	0	0	0
Project	**: JAT306 6676A-SFPUC OFFICE SPC PLNG AT 1155 MRKT**							
001	PERMANENT SALARIES - MISC	22,083	0	0	136	0	0	0
013	RETIREMENT	1,375	0	0	8	0	0	0
014	SOCIAL SECURITY	1,508	0	0	10	0	0	0
015	HEALTH SERVICE	2,295	0	0	9	0	0	0
016	DENTAL COVERAGE	304	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	59	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	107	0	0	1	0	0	0
020	OVERHEAD	32,289	0	0	176	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	2,336	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	81	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,557	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(63,994)	0	0	(171)	0	0	0
Project	: JAT306 Subtotals	0	0	0	171	0	0	0
Project	**: JAT308 6682A-DBI RE-STACK STUDY**							
001	PERMANENT SALARIES - MISC	23,695	0	0	0	0	0	0
005	TEMP SALARIES - MISC	640	0	0	0	0	0	0
013	RETIREMENT	1,568	0	0	0	0	0	0
014	SOCIAL SECURITY	1,197	0	0	0	0	0	0
015	HEALTH SERVICE	2,424	0	0	0	0	0	0
016	DENTAL COVERAGE	568	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	67	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	156	0	0	0	0	0	0
020	OVERHEAD	35,750	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(66,065)	0	0	0	0	0	0
Project	: JAT308 Subtotals	0	0	0	0	0	0	0
Project	**: JAT309 6464A ROOF REPAIR-2245 JERROLD AWSS PIPE**							
001	PERMANENT SALARIES - MISC	1,911	0	0	536	0	0	0
013	RETIREMENT	119	0	0	32	0	0	0
014	SOCIAL SECURITY	143	0	0	41	0	0	0
015	HEALTH SERVICE	174	0	0	29	0	0	0
016	DENTAL COVERAGE	25	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	3	0	0	0
020	OVERHEAD	2,809	0	0	692	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	64,486	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
051	INSURANCE	635	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(70,318)	0	0	(997)	0	0	0
Project	: JAT309 Subtotals	0	0	0	343	0	0	0
Project	**: JAT310 6677A-DPH-PROGRAM MANAGEMENT SERVICES**							
001	PERMANENT SALARIES - MISC	158,091	0	0	81,702	0	0	0
005	TEMP SALARIES - MISC	0	0	0	447	0	0	0
013	RETIREMENT	8,921	0	0	3,703	0	0	0
014	SOCIAL SECURITY	13,295	0	0	8,710	0	0	0
015	HEALTH SERVICE	9,692	0	0	4,935	0	0	0
016	DENTAL COVERAGE	1,476	0	0	713	0	0	0
017	UNEMPLOYMENT INSURANCE	367	0	0	(34)	0	0	0
019	OTHER FRINGE BENEFITS	685	0	0	363	0	0	0
020	OVERHEAD	229,897	0	0	108,889	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(422,423)	0	0	(203,105)	0	0	0
Project	: JAT310 Subtotals	1	0	0	6,323	0	0	0
Project	**: JAT311 6688A-SFO CAROUSELS**							
001	PERMANENT SALARIES - MISC	62,194	0	0	0	0	0	0
005	TEMP SALARIES - MISC	30,414	0	0	0	0	0	0
011	OVERTIME	1,197	0	0	0	0	0	0
013	RETIREMENT	4,003	0	0	0	0	0	0
014	SOCIAL SECURITY	10,061	0	0	0	0	0	0
015	HEALTH SERVICE	6,324	0	0	0	0	0	0
016	DENTAL COVERAGE	1,130	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	207	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	292	0	0	0	0	0	0
020	OVERHEAD	137,770	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(247,495)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JAT311	Subtotals	6,097	0	0	0	0	0	0
Project : JAT312	**7527A-DPH-PROGRAM MANAGEMENT SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	51,420	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(51,420)	0	0	0	0	0	0
Project : JAT312	Subtotals	0	0	0	0	0	0	0
Project : JAT313	**6702A-LOG CABIN RANCH-REPAIRS/RENEWALS**							
001	PERMANENT SALARIES - MISC	7,755	0	0	3,190	0	0	0
005	TEMP SALARIES - MISC	168	0	0	0	0	0	0
013	RETIREMENT	484	0	0	189	0	0	0
014	SOCIAL SECURITY	540	0	0	227	0	0	0
015	HEALTH SERVICE	795	0	0	325	0	0	0
016	DENTAL COVERAGE	109	0	0	40	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	18	0	0	0
020	OVERHEAD	11,581	0	0	4,120	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	990	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(21,496)	0	0	(8,741)	0	0	0
Project : JAT313	Subtotals	(1)	0	0	358	0	0	0
Project : JAT315	**6706A-MTA CAPITAL FACIL COST 10YR PLAN**							
035	OTHER CURRENT EXPENSES	51,684	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(51,684)	0	0	0	0	0	0
Project : JAT315	Subtotals	0	0	0	0	0	0	0
Project : JAT316	**6715A-170 OTIS PLAZA IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	2,208	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	16,857	0	0	0	0	0	0
013	RETIREMENT	1,190	0	0	0	0	0	0
014	SOCIAL SECURITY	1,434	0	0	0	0	0	0
015	HEALTH SERVICE	2,521	0	0	0	0	0	0
016	DENTAL COVERAGE	343	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	56	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	114	0	0	0	0	0	0
020	OVERHEAD	28,020	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(52,743)	0	0	0	0	0	0
Project	: JAT316 Subtotals	0	0	0	0	0	0	0
Project	**: JAT317 6477A-SEWER REPAIR AT TRAINING CENTER**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,604	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	26	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,630)	0	0	0	0	0	0
Project	: JAT317 Subtotals	0	0	0	0	0	0	0
Project	**: JAT318 6479A SFFD HEADQUARERS ROOF REPAIR**							
001	PERMANENT SALARIES - MISC	258	0	0	204	0	0	0
013	RETIREMENT	16	0	0	12	0	0	0
014	SOCIAL SECURITY	20	0	0	16	0	0	0
015	HEALTH SERVICE	28	0	0	14	0	0	0
016	DENTAL COVERAGE	4	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	1	0	0	0
020	OVERHEAD	379	0	0	264	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,398	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,103)	0	0	(514)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JAT318	Subtotals	2	0	0	1	0	0	0
Project : JAT321	**6739A-LHH DEMENTIA COHORT UNIT STUDY**							
001	PERMANENT SALARIES - MISC	425	0	0	1,225	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,640	0	0	0
013	RETIREMENT	27	0	0	83	0	0	0
014	SOCIAL SECURITY	31	0	0	208	0	0	0
015	HEALTH SERVICE	35	0	0	256	0	0	0
016	DENTAL COVERAGE	4	0	0	46	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	15	0	0	0
020	OVERHEAD	612	0	0	3,700	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,138)	0	0	(6,566)	0	0	0
Project : JAT321	Subtotals	(1)	0	0	611	0	0	0
Project : JAT324	**7515A GLEN PARK BRANCH LIBRARY-SHELVING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	95,478	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(95,478)	0	0	0	0	0	0
Project : JAT324	Subtotals	0	0	0	0	0	0	0
Project : JAT327	**6743A- LHH K-3 PHARMACY OFF RENOV**							
001	PERMANENT SALARIES - MISC	231	0	0	0	0	0	0
013	RETIREMENT	14	0	0	0	0	0	0
014	SOCIAL SECURITY	17	0	0	0	0	0	0
015	HEALTH SERVICE	22	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	316	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(606)	0	0	0	0	0	0
Project	: JAT327 Subtotals	(2)	0	0	0	0	0	0
Project	**: JAT328 6745A-EMERGENCY OPERATIONS CTR EQUIPMENT**							
001	PERMANENT SALARIES - MISC	0	0	0	2,578	0	0	0
013	RETIREMENT	0	0	0	152	0	0	0
014	SOCIAL SECURITY	0	0	0	197	0	0	0
015	HEALTH SERVICE	0	0	0	92	0	0	0
016	DENTAL COVERAGE	0	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	3,331	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,377)	0	0	0
Project	: JAT328 Subtotals	0	0	0	0	0	0	0
Project	**: JAT329 6661A-DEPT OF ENVIRONMENT-BUILDING GREEN**							
035	OTHER CURRENT EXPENSES	4,550	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,550)	0	0	0	0	0	0
Project	: JAT329 Subtotals	0	0	0	0	0	0	0
Project	**: JAT330 6747A-SFIA-REVISED SECURE CONNECTOR PROJ**							
001	PERMANENT SALARIES - MISC	6,200	0	0	0	0	0	0
009	PREMIUM PAY	23	0	0	0	0	0	0
013	RETIREMENT	377	0	0	0	0	0	0
014	SOCIAL SECURITY	487	0	0	0	0	0	0
015	HEALTH SERVICE	514	0	0	0	0	0	0
016	DENTAL COVERAGE	64	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	8,849	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,563)	0	0	0	0	0	0
Project	: JAT330 Subtotals	0	0	0	0	0	0	0
Project	**: JAT332 6751A-DBI-1640 MISSION-COUNTER SERVI REL**							
001	PERMANENT SALARIES - MISC	6,351	0	0	0	0	0	0
013	RETIREMENT	61	0	0	0	0	0	0
014	SOCIAL SECURITY	792	0	0	0	0	0	0
015	HEALTH SERVICE	612	0	0	0	0	0	0
016	DENTAL COVERAGE	90	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	8,874	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,819)	0	0	0	0	0	0
Project	: JAT332 Subtotals	0	0	0	0	0	0	0
Project	**: JAT333 6754A-DISABLED ACCESS-AFRICAN AM CUL CTR**							
001	PERMANENT SALARIES - MISC	1,639	0	0	2,999	0	0	0
013	RETIREMENT	102	0	0	177	0	0	0
014	SOCIAL SECURITY	122	0	0	199	0	0	0
015	HEALTH SERVICE	137	0	0	248	0	0	0
016	DENTAL COVERAGE	16	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	17	0	0	0
020	OVERHEAD	2,244	0	0	3,874	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	17,243	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	37	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,277)	0	0	(23,403)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JAT333	Subtotals	(3)	0	0	1,420	0	0	0
Project : JAT335	**6762A-PUC LABOR RELATIONS & COMMUNITY PR**							
001	PERMANENT SALARIES - MISC	0	0	0	22,703	0	0	0
013	RETIREMENT	0	0	0	1,342	0	0	0
014	SOCIAL SECURITY	0	0	0	1,737	0	0	0
015	HEALTH SERVICE	0	0	0	1,065	0	0	0
016	DENTAL COVERAGE	0	0	0	271	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(15)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	129	0	0	0
020	OVERHEAD	0	0	0	29,325	0	0	0
Project : JAT335	Subtotals	0	0	0	56,557	0	0	0
Project : JAT338	**6776A-DPH-PROGRAM MANAGEMENT SERVICES**							
001	PERMANENT SALARIES - MISC	0	0	0	6,836	0	0	0
013	RETIREMENT	0	0	0	404	0	0	0
014	SOCIAL SECURITY	0	0	0	174	0	0	0
015	HEALTH SERVICE	0	0	0	343	0	0	0
016	DENTAL COVERAGE	0	0	0	63	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	39	0	0	0
020	OVERHEAD	0	0	0	8,829	0	0	0
Project : JAT338	Subtotals	0	0	0	16,688	0	0	0
Project : JBRJ09	**1609R-TREASURER VARIOUS WORK ORDER**							
001	PERMANENT SALARIES - MISC	0	0	0	1,099	0	0	0
013	RETIREMENT	0	0	0	65	0	0	0
014	SOCIAL SECURITY	0	0	0	83	0	0	0
015	HEALTH SERVICE	0	0	0	105	0	0	0
016	DENTAL COVERAGE	0	0	0	11	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	1,419	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,788)	0	0	0
Project	: JBRJ09 Subtotals	0	0	0	0	0	0	0
Project	**: JBRJ45 1545R-BIODDIESEL PROJECT**							
001	PERMANENT SALARIES - MISC	4,882	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,842	0	0	0	0	0	0
013	RETIREMENT	292	0	0	0	0	0	0
014	SOCIAL SECURITY	587	0	0	0	0	0	0
015	HEALTH SERVICE	239	0	0	0	0	0	0
016	DENTAL COVERAGE	68	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	11,300	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(20,257)	0	0	0	0	0	0
Project	: JBRJ45 Subtotals	1	0	0	0	0	0	0
Project	**: JEN286 0955J-SFIA CT 8204-T3 SECURE CONNECTOR**							
001	PERMANENT SALARIES - MISC	29,294	0	0	0	0	0	0
005	TEMP SALARIES - MISC	7,071	0	0	0	0	0	0
009	PREMIUM PAY	573	0	0	0	0	0	0
011	OVERTIME	392	0	0	0	0	0	0
013	RETIREMENT	3,464	0	0	0	0	0	0
014	SOCIAL SECURITY	(426)	0	0	0	0	0	0
015	HEALTH SERVICE	4,421	0	0	0	0	0	0
016	DENTAL COVERAGE	919	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	179	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	224	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	54,794	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	88	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(100,993)	0	0	0	0	0	0
Project	: JEN286 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	9,285	0	0	162,906	305	0	0
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	1,172,251	990,933	990,933	278,161	1,024,573	979,909	(11,024)
005	TEMP SALARIES - MISC	44,309	165,423	165,423	15,007	165,423	165,423	0
009	PREMIUM PAY	6,514	71,305	71,305	1,532	71,305	71,305	0
010	ONE-TIME SALARY PAYMENTS	2,713	0	0	0	0	0	0
011	OVERTIME	8,176	4,962	4,962	1,017	4,962	4,962	0
013	RETIREMENT	102,870	76,382	76,382	20,372	69,493	63,789	(12,593)
014	SOCIAL SECURITY	107,272	85,395	40,715	18,720	87,863	84,423	43,708
015	HEALTH SERVICE	134,931	98,678	98,678	30,073	109,339	99,867	1,189
016	DENTAL COVERAGE	21,932	14,033	14,033	4,123	14,367	13,122	(911)
017	UNEMPLOYMENT INSURANCE	3,686	0	0	(106)	1,264	1,220	1,220
019	OTHER FRINGE BENEFITS	9,190	14,172	14,172	2,901	13,519	9,555	(4,617)
021	TRAVEL	5,036	7,000	7,000	0	7,000	8,200	1,200
022	TRAINING	7,607	22,500	22,500	45	22,500	10,000	(12,500)
023	EMPLOYEE FIELD EXPENSE	140	0	0	37	0	0	0
024	MEMBERSHIP FEES	1,385	10,741	10,741	0	10,741	5,000	(5,741)
025	ENTERTAINMENT AND PROMOTION	120	100	100	0	100	100	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	10,000	10,000	0	10,000	10,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,891	0	0	1,111	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,769	0	0	1,371	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	495,680	47,820	47,820	1,120	47,820	47,820	0
035	OTHER CURRENT EXPENSES	46,224	94,500	94,500	(4,827)	94,500	131,900	37,400

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	164,000	162,500	0	164,000	50,000	(112,500)
042	BUILDING & CONSTRUCTION SUPPLIES	16	0	0	0	0	0	0
045	SAFETY	832	0	0	0	0	0	0
046	FOOD	215	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	88,525	0	0	31,873	0	41,000	41,000
052	TAXES, LICENSES & PERMITS	1,036	0	0	1,200	0	0	0
060	EQUIPMENT PURCHASE	283,756	295,000	295,000	31,654	0	269,000	(26,000)
079	ALLOCATED CHARGES	33,214	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	416,352	1,287,639	1,287,639	0	1,287,639	1,450,991	163,352
086	INTERDEPARTMENTAL RECOVERY	(3,435,569)	(3,500,610)	(3,500,610)	(744,543)	(3,500,610)	(3,553,390)	(52,780)
Project	: Subtotals	(429,927)	(40,027)	(86,207)	(309,159)	(294,202)	(35,804)	50,403
Project	**: CRPCAS 2000 ACADEMY OF SCIENCES**							
035	OTHER CURRENT EXPENSES	466	0	0	0	0	0	0
Project	: CRPCAS Subtotals	466	0	0	0	0	0	0
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
005	TEMP SALARIES - MISC	0	33,229	33,229	0	33,229	33,229	0
014	SOCIAL SECURITY	0	2,542	2,542	0	2,542	2,542	0
017	UNEMPLOYMENT INSURANCE	0	0	0	0	33	33	33
019	OTHER FRINGE BENEFITS	0	4,256	4,256	0	4,256	0	(4,256)
Project	: PYEAES Subtotals	0	40,027	40,027	0	40,060	35,804	(4,223)
Sub-Fund	: 2S PWF OHF Subtotals	(429,461)	0	(46,180)	(309,159)	(254,142)	0	46,180
Program	**: BAM Subtotal**	(733,176)	0	(46,180)	(146,253)	(253,837)	0	46,180

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAN ADMINISTRATION / SUPPORT SERVICES
Sub-Fund : 2S BIF CPR BIF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : **CBIPSC**	**1660 MISSION ST PUBLIC SVC COUNTER RENOV**							
001	PERMANENT SALARIES - MISC	0	0	0	1,563	0	0	0
013	RETIREMENT	0	0	0	92	0	0	0
014	SOCIAL SECURITY	0	0	0	108	0	0	0
015	HEALTH SERVICE	0	0	0	148	0	0	0
016	DENTAL COVERAGE	0	0	0	16	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	9	0	0	0
020	OVERHEAD	0	0	0	2,020	0	0	0
052	TAXES, LICENSES & PERMITS	3,942	0	0	0	0	0	0
Project : CBIPSC	Subtotals	3,942	0	0	3,956	0	0	0
Sub-Fund : 2S BIF CPR	Subtotals	3,942	0	0	3,956	0	0	0
Program : **BAN**	**Subtotal**	3,942	0	0	3,956	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,393,604	842,099	842,099	146,762	864,179	903,350	61,251
005	TEMP SALARIES - MISC	289,926	149,294	149,294	49,429	149,294	149,294	0
009	PREMIUM PAY	56,563	50,019	50,019	19,473	50,019	50,019	0
011	OVERTIME	54,872	30,000	30,000	6,003	30,000	30,000	0
013	RETIREMENT	138,301	45,706	45,706	11,715	51,568	53,904	8,198
014	SOCIAL SECURITY	134,576	81,625	44,238	20,608	83,427	86,411	42,173
015	HEALTH SERVICE	208,926	104,045	104,045	21,009	121,262	126,760	22,715
016	DENTAL COVERAGE	32,803	14,234	14,234	2,882	15,290	15,983	1,749
017	UNEMPLOYMENT INSURANCE	5,370	0	0	(142)	1,094	1,133	1,133
019	OTHER FRINGE BENEFITS	8,866	5,475	5,475	1,025	5,359	5,601	126
020	OVERHEAD	2,094,545	742,691	742,691	269,684	742,691	766,495	23,804
023	EMPLOYEE FIELD EXPENSE	8	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	20,000	20,000	0	20,000	20,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	382,573	258,540	258,540	86,950	258,540	394,283	135,743
029	MAINTENANCE SVCS - EQUIPMENT	395	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	8,669	0	0	498	0	0	0
035	OTHER CURRENT EXPENSES	25,022	181,806	181,806	1,000	181,806	169,306	(12,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	213,350	213,350	0	213,350	202,883	(10,467)
042	BUILDING & CONSTRUCTION SUPPLIES	133,282	0	0	18,664	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	55,394	0	0	123	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,973	0	0	5,615	0	0	0
045	SAFETY	8,673	0	0	104	0	0	0
046	FOOD	11	0	0	0	0	0	0
047	FUELS & LUBRICANTS	4,011	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,326	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,945	0	0	2,178	0	3,000	3,000
052	TAXES, LICENSES & PERMITS	8,125	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	752	189,875	189,875	0	0	49,910	(139,965)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	0	0	0	0	174,548	174,548	174,548

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	604,706	668,772	668,772	0	668,772	715,627	46,855
086	INTERDEPARTMENTAL RECOVERY	(4,365,141)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(52,786)	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	190,982	0	0	0	0	0	0
Project :	Subtotals	1,451,272	3,597,531	3,560,144	663,580	3,631,199	3,918,507	358,363
Project : CBRHOJ	**CAPITAL IMPROVEMENTS - HALL OF JUSTICE**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	119	0	0	0
Project : CBRHOJ	Subtotals	0	0	0	119	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	1,451,272	3,597,531	3,560,144	663,699	3,631,199	3,918,507	358,363
Sub-Fund : 1G AGF AAP	**GF - ANNUAL PROJECT**							
Project : FADHOJ	**HALL OF JUSTICE**							
042	BUILDING & CONSTRUCTION SUPPLIES	25,000	0	0	0	0	0	0
Project : FADHOJ	Subtotals	25,000	0	0	0	0	0	0
Project : FATOFA	**CAPITAL & FACILITY PLANNING**							
001	PERMANENT SALARIES - MISC	36,027	0	0	21,943	0	0	0
005	TEMP SALARIES - MISC	186	0	0	61	0	0	0
009	PREMIUM PAY	533	0	0	450	0	0	0
011	OVERTIME	15,233	0	0	0	0	0	0
013	RETIREMENT	2,520	0	0	1,251	0	0	0
014	SOCIAL SECURITY	5,461	0	0	1,846	0	0	0
015	HEALTH SERVICE	4,244	0	0	2,010	0	0	0
016	DENTAL COVERAGE	617	0	0	340	0	0	0
017	UNEMPLOYMENT INSURANCE	133	0	0	26	0	0	0
019	OTHER FRINGE BENEFITS	211	0	0	138	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	61,522	0	0	27,702	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	31,146	0	0	2,802	0	0	0
045	SAFETY	52	0	0	0	0	0	0
Project	: FATOFA Subtotals	157,885	0	0	58,569	0	0	0
Project	**: FBRDPW FACILITIES MAINTENANCE-DPW**							
001	PERMANENT SALARIES - MISC	98,837	0	0	34,062	0	0	0
005	TEMP SALARIES - MISC	1,555	0	0	0	0	0	0
009	PREMIUM PAY	1,992	0	0	462	0	0	0
011	OVERTIME	2,090	0	0	925	0	0	0
013	RETIREMENT	7,217	0	0	1,992	0	0	0
014	SOCIAL SECURITY	6,173	0	0	2,680	0	0	0
015	HEALTH SERVICE	11,453	0	0	4,018	0	0	0
016	DENTAL COVERAGE	1,733	0	0	526	0	0	0
017	UNEMPLOYMENT INSURANCE	344	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	573	0	0	230	0	0	0
020	OVERHEAD	123,945	0	0	42,648	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	46,604	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	367	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	88,569	0	0	8,441	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	212	0	0	0	0	0	0
045	SAFETY	117	0	0	125	0	0	0
049	OTHER MATERIALS & SUPPLIES	9	0	0	2,083	0	0	0
052	TAXES, LICENSES & PERMITS	246	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	446,250	446,250	0	0	456,960	10,710
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,635	0	0	0	0	0	0
Project	: FBRDPW Subtotals	418,671	446,250	446,250	98,185	0	456,960	10,710

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FBRFM6	**FACILTIES MAINTENANCE 05-06**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,852	0	0	0	0	0	0
Project : FBRFM6	Subtotals	2,852	0	0	0	0	0	0
Project : FBRHOJ	**FACILITIES MAINT.- HALL OF JUSTICE 05/06**							
001	PERMANENT SALARIES - MISC	59,909	0	0	4,086	0	0	0
005	TEMP SALARIES - MISC	0	0	0	184	0	0	0
009	PREMIUM PAY	711	0	0	79	0	0	0
011	OVERTIME	2,575	0	0	2,894	0	0	0
013	RETIREMENT	3,767	0	0	763	0	0	0
014	SOCIAL SECURITY	4,875	0	0	(840)	0	0	0
015	HEALTH SERVICE	7,879	0	0	1,758	0	0	0
016	DENTAL COVERAGE	1,090	0	0	222	0	0	0
017	UNEMPLOYMENT INSURANCE	180	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	376	0	0	77	0	0	0
020	OVERHEAD	73,969	0	0	8,634	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,366	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,913	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,318	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,571	0	0	0	0	0	0
045	SAFETY	750	0	0	0	0	0	0
Project : FBRHOJ	Subtotals	180,249	0	0	17,852	0	0	0
Project : FCA200	**CITY HALL FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	0	0	0	1,330	0	0	0
013	RETIREMENT	0	0	0	79	0	0	0
014	SOCIAL SECURITY	0	0	0	100	0	0	0
015	HEALTH SERVICE	0	0	0	127	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	14	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	1,719	0	0	0
Project	: FCA200 Subtotals	0	0	0	3,377	0	0	0
Project	**: PUFIMP BUF IMPROVEMENT PROJECTS**							
001	PERMANENT SALARIES - MISC	24,019	0	0	0	0	0	0
014	SOCIAL SECURITY	5,686	0	0	0	0	0	0
020	OVERHEAD	25,901	0	0	0	0	0	0
Project	: PUFIMP Subtotals	55,606	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	840,263	446,250	446,250	177,983	0	456,960	10,710
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CBRHOJ CAPITAL IMPROVEMENTS - HALL OF JUSTICE**							
048	WATER SEWAGE TREATMENT SUPPLIES	983	0	0	0	0	0	0
Project	: CBRHOJ Subtotals	983	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	983	0	0	0	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	(1)	(1)	0	0	0	1
Project	: Subtotals	0	(1)	(1)	0	0	0	1
Project	**: DPWPUL DPW'S PROJECT PULL SCHOLARSHIP-NEW-2001**							
035	OTHER CURRENT EXPENSES	3,240	0	0	0	0	0	0
Project	: DPWPUL Subtotals	3,240	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : DPWWKO	**DPW WORK ORDER**							
001	PERMANENT SALARIES - MISC	0	12,788,055	12,788,055	0	13,193,328	12,811,047	22,992
005	TEMP SALARIES - MISC	0	254,071	254,071	0	254,071	254,071	0
009	PREMIUM PAY	0	176,647	176,647	0	176,647	176,647	0
011	OVERTIME	0	328,619	328,619	0	328,619	328,619	0
013	RETIREMENT	0	1,036,631	1,036,631	0	945,938	915,685	(120,946)
014	SOCIAL SECURITY	0	1,035,298	1,035,298	0	1,066,638	1,037,094	1,796
015	HEALTH SERVICE	0	1,783,735	1,783,735	0	1,958,163	1,894,541	110,806
016	DENTAL COVERAGE	0	238,891	238,891	0	244,369	236,667	(2,224)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	13,955	13,571	13,571
019	OTHER FRINGE BENEFITS	0	123,744	123,744	0	122,420	79,343	(44,401)
020	OVERHEAD	0	9,044,299	9,044,299	0	9,044,299	8,844,984	(199,315)
086	INTERDEPARTMENTAL RECOVERY	0	(26,810,012)	(26,810,012)	0	(26,810,012)	(26,592,263)	217,749
Project : DPWWKO	Subtotals	0	(22)	(22)	0	538,435	6	28
Project : IBR00J	**7100R-AIRPORT/M&R**							
001	PERMANENT SALARIES - MISC	29,998	0	0	0	0	0	0
005	TEMP SALARIES - MISC	7,024	0	0	0	0	0	0
009	PREMIUM PAY	298	0	0	0	0	0	0
011	OVERTIME	253	0	0	0	0	0	0
013	RETIREMENT	1,722	0	0	0	0	0	0
014	SOCIAL SECURITY	2,817	0	0	0	0	0	0
015	HEALTH SERVICE	4,138	0	0	0	0	0	0
016	DENTAL COVERAGE	525	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	111	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	187	0	0	0	0	0	0
020	OVERHEAD	44,076	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,888	0	0	119	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(110,036)	0	0	0	0	0	0
Project	: IBR00J Subtotals	1	0	0	119	0	0	0
Project	**: IBR00K 8100R-AIRPORT M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	3,064	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,719	0	0	0
009	PREMIUM PAY	0	0	0	50	0	0	0
013	RETIREMENT	0	0	0	215	0	0	0
014	SOCIAL SECURITY	0	0	0	361	0	0	0
015	HEALTH SERVICE	0	0	0	631	0	0	0
016	DENTAL COVERAGE	0	0	0	68	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(13)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	26	0	0	0
020	OVERHEAD	0	0	0	5,806	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,414	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(14,456)	0	0	0
Project	: IBR00K Subtotals	0	0	0	1,885	0	0	0
Project	**: IBR01J 7101R-AIRPORT/AIR WATER**							
001	PERMANENT SALARIES - MISC	448	0	0	0	0	0	0
013	RETIREMENT	27	0	0	0	0	0	0
014	SOCIAL SECURITY	33	0	0	0	0	0	0
015	HEALTH SERVICE	57	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	468	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,044)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR01J	Subtotals	0	0	0	0	0	0	0
Project : IBR03J	**7103R-CITY HALL/M&R**							
001	PERMANENT SALARIES - MISC	11,525	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
013	RETIREMENT	658	0	0	0	0	0	0
014	SOCIAL SECURITY	877	0	0	0	0	0	0
015	HEALTH SERVICE	981	0	0	0	0	0	0
016	DENTAL COVERAGE	196	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	35	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	76	0	0	0	0	0	0
020	OVERHEAD	13,558	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,690	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(30,610)	0	0	0	0	0	0
Project : IBR03J	Subtotals	(3)	0	0	0	0	0	0
Project : IBR03K	**8103R-CITY HALL M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	1,998	0	0	0
013	RETIREMENT	0	0	0	116	0	0	0
014	SOCIAL SECURITY	0	0	0	153	0	0	0
015	HEALTH SERVICE	0	0	0	126	0	0	0
016	DENTAL COVERAGE	0	0	0	32	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	13	0	0	0
020	OVERHEAD	0	0	0	2,401	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,116)	0	0	0
Project : IBR03K	Subtotals	0	0	0	719	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR04J	**7104J-CITY HALL/ELEVATOR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	32,428	0	0	0	0	0	0
079	ALLOCATED CHARGES	7,424	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,838)	0	0	0	0	0	0
Project : IBR04J	Subtotals	14	0	0	0	0	0	0
Project : IBR04K	**8104R-CITY HALL ELEVATORS M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	225	0	0	0
Project : IBR04K	Subtotals	0	0	0	225	0	0	0
Project : IBR05J	**7105R-DBI/M&R**							
001	PERMANENT SALARIES - MISC	2,478	0	0	0	0	0	0
009	PREMIUM PAY	63	0	0	0	0	0	0
013	RETIREMENT	157	0	0	0	0	0	0
014	SOCIAL SECURITY	194	0	0	0	0	0	0
015	HEALTH SERVICE	226	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	3,028	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	714	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	177	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,087)	0	0	0	0	0	0
Project : IBR05J	Subtotals	2	0	0	0	0	0	0
Project : IBR06J	**7106R-ASIAN ARTS/M&R**							
001	PERMANENT SALARIES - MISC	2,868	0	0	0	0	0	0
005	TEMP SALARIES - MISC	77	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	106	0	0	0	0	0	0
013	RETIREMENT	172	0	0	0	0	0	0
014	SOCIAL SECURITY	229	0	0	0	0	0	0
015	HEALTH SERVICE	379	0	0	0	0	0	0
016	DENTAL COVERAGE	53	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	3,644	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	470	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,027)	0	0	0	0	0	0
Project	: IBR06J Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR07J 7107R-FINE ARTS MUSEUM/M&R**							
001	PERMANENT SALARIES - MISC	15,876	0	0	0	0	0	0
009	PREMIUM PAY	279	0	0	0	0	0	0
013	RETIREMENT	951	0	0	0	0	0	0
014	SOCIAL SECURITY	1,237	0	0	0	0	0	0
015	HEALTH SERVICE	1,813	0	0	0	0	0	0
016	DENTAL COVERAGE	241	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	49	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	80	0	0	0	0	0	0
020	OVERHEAD	18,644	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,545	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	709	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(44,425)	0	0	0	0	0	0
Project	: IBR07J Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR07K 8107R-FINE ARTS M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	7,296	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	31	0	0	0
013	RETIREMENT	0	0	0	419	0	0	0
014	SOCIAL SECURITY	0	0	0	558	0	0	0
015	HEALTH SERVICE	0	0	0	754	0	0	0
016	DENTAL COVERAGE	0	0	0	116	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	46	0	0	0
020	OVERHEAD	0	0	0	8,803	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,619	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(19,004)	0	0	0
Project	: IBR07K Subtotals	0	0	0	636	0	0	0
Project	**: IBR08J 7108R-TREASURE ISLAND/M&R**							
001	PERMANENT SALARIES - MISC	332,027	0	0	0	0	0	0
005	TEMP SALARIES - MISC	748	0	0	0	0	0	0
009	PREMIUM PAY	3,727	0	0	0	0	0	0
011	OVERTIME	3,777	0	0	0	0	0	0
013	RETIREMENT	21,209	0	0	0	0	0	0
014	SOCIAL SECURITY	25,721	0	0	0	0	0	0
015	HEALTH SERVICE	33,700	0	0	0	0	0	0
016	DENTAL COVERAGE	6,125	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,043	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,230	0	0	0	0	0	0
020	OVERHEAD	406,108	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,789	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	793	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,753	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	29,477	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,441	0	0	4,960	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,008	0	0	0	0	0	0
045	SAFETY	751	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	479	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(877,904)	0	0	0	0	0	0
Project	: IBR08J Subtotals	2	0	0	4,960	0	0	0
Project	**: IBR08K 8108R-TREASURE ISLAND M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	752	0	0	0
005	TEMP SALARIES - MISC	0	0	0	39	0	0	0
013	RETIREMENT	0	0	0	101	0	0	0
014	SOCIAL SECURITY	0	0	0	60	0	0	0
015	HEALTH SERVICE	0	0	0	109	0	0	0
016	DENTAL COVERAGE	0	0	0	28	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	950	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,793)	0	0	0
Project	: IBR08K Subtotals	0	0	0	250	0	0	0
Project	**: IBR09J 7109R-WAR MEMORIAL/M&R**							
001	PERMANENT SALARIES - MISC	70,689	0	0	0	0	0	0
005	TEMP SALARIES - MISC	598	0	0	0	0	0	0
009	PREMIUM PAY	1,619	0	0	0	0	0	0
011	OVERTIME	504	0	0	0	0	0	0
013	RETIREMENT	4,414	0	0	0	0	0	0
014	SOCIAL SECURITY	5,537	0	0	0	0	0	0
015	HEALTH SERVICE	7,843	0	0	0	0	0	0
016	DENTAL COVERAGE	1,107	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	219	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	293	0	0	0	0	0	0
020	OVERHEAD	86,330	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,921	0	0	4,586	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	255	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	155	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(202,485)	0	0	(4,586)	0	0	0
Project	: IBR09J Subtotals	2	0	0	0	0	0	0
Project	**: IBR09K 8109R-WAR MEMORIAL M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	11,592	0	0	0
009	PREMIUM PAY	0	0	0	233	0	0	0
011	OVERTIME	0	0	0	1,163	0	0	0
013	RETIREMENT	0	0	0	742	0	0	0
014	SOCIAL SECURITY	0	0	0	987	0	0	0
015	HEALTH SERVICE	0	0	0	1,436	0	0	0
016	DENTAL COVERAGE	0	0	0	190	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	81	0	0	0
020	OVERHEAD	0	0	0	15,604	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,862	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	6,460	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(38,980)	0	0	0
Project	: IBR09K Subtotals	0	0	0	6,370	0	0	0
Project	**: IBR10J 7110R-MUNI/M&R**							
001	PERMANENT SALARIES - MISC	26,905	0	0	897	0	0	0
005	TEMP SALARIES - MISC	180	0	0	299	0	0	0
009	PREMIUM PAY	512	0	0	0	0	0	0
013	RETIREMENT	1,648	0	0	53	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	2,070	0	0	89	0	0	0
015	HEALTH SERVICE	3,178	0	0	182	0	0	0
016	DENTAL COVERAGE	438	0	0	20	0	0	0
017	UNEMPLOYMENT INSURANCE	81	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	164	0	0	8	0	0	0
020	OVERHEAD	32,722	0	0	1,436	0	0	0
031	RENTS & LEASES - EQUIPMENT	485	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,233	0	0	1,607	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(72,617)	0	0	0	0	0	0
Project	: IBR10J Subtotals	(1)	0	0	4,589	0	0	0
Project	**: IBR11J 7111R-PUC SEWER OPS/M&R**							
001	PERMANENT SALARIES - MISC	14,901	0	0	0	0	0	0
009	PREMIUM PAY	296	0	0	0	0	0	0
013	RETIREMENT	942	0	0	0	0	0	0
014	SOCIAL SECURITY	1,157	0	0	0	0	0	0
015	HEALTH SERVICE	1,385	0	0	0	0	0	0
016	DENTAL COVERAGE	227	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	45	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	100	0	0	0	0	0	0
020	OVERHEAD	18,028	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,438	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	195	0	0	0	0	0	0
045	SAFETY	24	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(42,739)	0	0	0	0	0	0
Project	: IBR11J Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR11K 8111R-PUC SEWER OPS M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	1,043	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	0	0	157	0	0	0
009	PREMIUM PAY	0	0	0	70	0	0	0
013	RETIREMENT	0	0	0	94	0	0	0
014	SOCIAL SECURITY	0	0	0	95	0	0	0
015	HEALTH SERVICE	0	0	0	170	0	0	0
016	DENTAL COVERAGE	0	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	1,527	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	199	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	61	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,361)	0	0	0
Project	: IBR11K Subtotals	0	0	0	1,082	0	0	0
Project	**: IBR12J 7112R-PUC/LH&P M&R**							
001	PERMANENT SALARIES - MISC	1,359	0	0	0	0	0	0
005	TEMP SALARIES - MISC	3,804	0	0	0	0	0	0
009	PREMIUM PAY	61	0	0	0	0	0	0
013	RETIREMENT	194	0	0	0	0	0	0
014	SOCIAL SECURITY	307	0	0	0	0	0	0
015	HEALTH SERVICE	334	0	0	0	0	0	0
016	DENTAL COVERAGE	50	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	6,183	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	59	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,409	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,218	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,000)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR12J	Subtotals	1	0	0	0	0	0	0
Project : IBR12K	**8112R-PUC/LH&P M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	620	0	0	0
005	TEMP SALARIES - MISC	0	0	0	551	0	0	0
013	RETIREMENT	0	0	0	72	0	0	0
014	SOCIAL SECURITY	0	0	0	89	0	0	0
015	HEALTH SERVICE	0	0	0	120	0	0	0
016	DENTAL COVERAGE	0	0	0	25	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	1,407	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	381	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,738)	0	0	0
Project : IBR12K	Subtotals	0	0	0	529	0	0	0
Project : IBR13J	**7113R-CONTROLLER PPSD/M&R**							
001	PERMANENT SALARIES - MISC	148	0	0	0	0	0	0
013	RETIREMENT	9	0	0	0	0	0	0
014	SOCIAL SECURITY	11	0	0	0	0	0	0
015	HEALTH SERVICE	16	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	154	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(343)	0	0	0	0	0	0
Project : IBR13J	Subtotals	(2)	0	0	0	0	0	0
Project : IBR13K	**8113R-PPSD CONTROLLER M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	407	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	0	0	0	23	0	0	0
014	SOCIAL SECURITY	0	0	0	31	0	0	0
015	HEALTH SERVICE	0	0	0	51	0	0	0
016	DENTAL COVERAGE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	488	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(731)	0	0	0
Project	: IBR13K Subtotals	0	0	0	278	0	0	0
Project	**: IBR14I 6114R-WATER DEPT/PENINSULA M&R**							
001	PERMANENT SALARIES - MISC	7,448	0	0	0	0	0	0
009	PREMIUM PAY	150	0	0	0	0	0	0
013	RETIREMENT	474	0	0	0	0	0	0
014	SOCIAL SECURITY	581	0	0	0	0	0	0
015	HEALTH SERVICE	474	0	0	0	0	0	0
016	DENTAL COVERAGE	141	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	46	0	0	0	0	0	0
020	OVERHEAD	9,092	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,429)	0	0	0	0	0	0
Project	: IBR14I Subtotals	0	0	0	0	0	0	0
Project	**: IBR14J 7114R-SFWD PEN. M&R**							
001	PERMANENT SALARIES - MISC	16,022	0	0	0	0	0	0
009	PREMIUM PAY	401	0	0	0	0	0	0
013	RETIREMENT	973	0	0	0	0	0	0
014	SOCIAL SECURITY	1,306	0	0	0	0	0	0
015	HEALTH SERVICE	1,552	0	0	0	0	0	0
016	DENTAL COVERAGE	236	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	48	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	44	0	0	0	0	0	0
020	OVERHEAD	19,320	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	4	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,008	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	647	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(44,558)	0	0	0	0	0	0
Project	: IBR14J Subtotals	3	0	0	0	0	0	0
Project	**: IBR14K 8114R-SFWD/PEN M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	3,089	0	0	0
009	PREMIUM PAY	0	0	0	97	0	0	0
013	RETIREMENT	0	0	0	188	0	0	0
014	SOCIAL SECURITY	0	0	0	241	0	0	0
015	HEALTH SERVICE	0	0	0	330	0	0	0
016	DENTAL COVERAGE	0	0	0	44	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	20	0	0	0
020	OVERHEAD	0	0	0	3,827	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,734	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,554)	0	0	0
Project	: IBR14K Subtotals	0	0	0	16	0	0	0
Project	**: IBR15J 7115R-CWP/EARL MILLS-M&R**							
001	PERMANENT SALARIES - MISC	27,680	0	0	0	0	0	0
005	TEMP SALARIES - MISC	7,678	0	0	0	0	0	0
009	PREMIUM PAY	508	0	0	0	0	0	0
011	OVERTIME	809	0	0	0	0	0	0
013	RETIREMENT	2,267	0	0	0	0	0	0
014	SOCIAL SECURITY	1,379	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	3,948	0	0	0	0	0	0
016	DENTAL COVERAGE	583	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	133	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	163	0	0	0	0	0	0
020	OVERHEAD	43,542	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,798	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,062	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(100,567)	0	0	0	0	0	0
Project	: IBR15J Subtotals	(3)	0	0	0	0	0	0
Project	**: IBR16J 7116R-SO.EAST COMM.CTRS/M&R**							
001	PERMANENT SALARIES - MISC	122,002	0	0	0	0	0	0
005	TEMP SALARIES - MISC	18,241	0	0	629	0	0	0
009	PREMIUM PAY	1,806	0	0	0	0	0	0
011	OVERTIME	1,920	0	0	0	0	0	0
013	RETIREMENT	7,695	0	0	0	0	0	0
014	SOCIAL SECURITY	14,159	0	0	48	0	0	0
015	HEALTH SERVICE	14,392	0	0	0	0	0	0
016	DENTAL COVERAGE	2,092	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	405	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	494	0	0	0	0	0	0
020	OVERHEAD	172,005	0	0	756	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,495	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,961	0	0	154	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,544	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	197	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	494	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES. LICENSES & PERMITS	75	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(379,973)	0	0	(1,589)	0	0	0
Project	: IBR16J Subtotals	4	0	0	0	0	0	0
Project	**: IBR16K 8116R-SO EAST COMM CENTER M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	7,149	0	0	0
009	PREMIUM PAY	0	0	0	180	0	0	0
011	OVERTIME	0	0	0	415	0	0	0
013	RETIREMENT	0	0	0	491	0	0	0
014	SOCIAL SECURITY	0	0	0	576	0	0	0
015	HEALTH SERVICE	0	0	0	1,042	0	0	0
016	DENTAL COVERAGE	0	0	0	130	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	47	0	0	0
020	OVERHEAD	0	0	0	8,659	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,769	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,550	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(22,222)	0	0	0
Project	: IBR16K Subtotals	0	0	0	3,785	0	0	0
Project	**: IBR17J 7117R-DPW OFFMA/M&R**							
001	PERMANENT SALARIES - MISC	1,967	0	0	0	0	0	0
009	PREMIUM PAY	56	0	0	0	0	0	0
013	RETIREMENT	116	0	0	0	0	0	0
014	SOCIAL SECURITY	151	0	0	0	0	0	0
015	HEALTH SERVICE	189	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	2,408	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	267	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,191)	0	0	0	0	0	0
Project	: IBR17J Subtotals	1	0	0	0	0	0	0
Project	**: IBR17K 8117R-OFFMA M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	111	0	0	0
013	RETIREMENT	0	0	0	7	0	0	0
014	SOCIAL SECURITY	0	0	0	9	0	0	0
015	HEALTH SERVICE	0	0	0	14	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	133	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(276)	0	0	0
Project	: IBR17K Subtotals	0	0	0	1	0	0	0
Project	**: IBR19J 7119R-HUMAN SERVICES/M&R**							
001	PERMANENT SALARIES - MISC	317,643	0	0	0	0	0	0
005	TEMP SALARIES - MISC	97,993	0	0	20	0	0	0
009	PREMIUM PAY	20,029	0	0	0	0	0	0
011	OVERTIME	898	0	0	0	0	0	0
013	RETIREMENT	46,369	0	0	0	0	0	0
014	SOCIAL SECURITY	32,450	0	0	1	0	0	0
015	HEALTH SERVICE	92,814	0	0	0	0	0	0
016	DENTAL COVERAGE	14,040	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,308	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,372	0	0	0	0	0	0
020	OVERHEAD	507,765	0	0	24	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,691	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	31,463	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,779	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,181,617)	0	0	0	0	0	0
Project	: IBR19J Subtotals	(3)	0	0	45	0	0	0
Project	**: IBR19K 8119R-HUMAN SERVICES CUSTODIAL 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	75,037	0	0	0
005	TEMP SALARIES - MISC	0	0	0	32,616	0	0	0
009	PREMIUM PAY	0	0	0	5,415	0	0	0
013	RETIREMENT	0	0	0	10,563	0	0	0
014	SOCIAL SECURITY	0	0	0	8,630	0	0	0
015	HEALTH SERVICE	0	0	0	23,908	0	0	0
016	DENTAL COVERAGE	0	0	0	3,061	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(43)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	424	0	0	0
020	OVERHEAD	0	0	0	135,841	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,662	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,193	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(256,758)	0	0	0
Project	: IBR19K Subtotals	0	0	0	47,549	0	0	0
Project	**: IBR1AJ 7230R-JUV FIRE ALARM M&R 06/07**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,876	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	888	0	0	0
079	ALLOCATED CHARGES	1,019	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,895)	0	0	(888)	0	0	0
Project	: IBR1AJ Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: IBR1BJ 7232R-SFGH FIRE ALARM M&R 06/07**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,611	0	0	0	0	0	0
079	ALLOCATED CHARGES	408	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,019)	0	0	0	0	0	0
Project	: IBR1BJ Subtotals	0	0	0	0	0	0	0
Project	**: IBR1BK 8227R-DPH/SFGH FIRE ALARM M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	19,152	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(19,152)	0	0	0
Project	: IBR1BK Subtotals	0	0	0	0	0	0	0
Project	**: IBR1DK 8229R-TI FIRE ALARM M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	300	0	0	0
Project	: IBR1DK Subtotals	0	0	0	300	0	0	0
Project	**: IBR1GK 8232R-DPH PRIMARY CARE FIRE ALARM 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,611	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,611)	0	0	0
Project	: IBR1GK Subtotals	0	0	0	0	0	0	0
Project	**: IBR1IK 8234R-BCM 1680 MISSION ENGR 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	1,989	0	0	0
005	TEMP SALARIES - MISC	0	0	0	34	0	0	0
009	PREMIUM PAY	0	0	0	152	0	0	0
011	OVERTIME	0	0	0	55	0	0	0
013	RETIREMENT	0	0	0	153	0	0	0
014	SOCIAL SECURITY	0	0	0	201	0	0	0
015	HEALTH SERVICE	0	0	0	214	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	35	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	12	0	0	0
020	OVERHEAD	0	0	0	2,757	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,031)	0	0	0
Project	: IBR1IK Subtotals	0	0	0	570	0	0	0
Project	**: IBR1SK 8244R-SECF ENGINEER**							
001	PERMANENT SALARIES - MISC	0	0	0	17,696	0	0	0
005	TEMP SALARIES - MISC	0	0	0	410	0	0	0
009	PREMIUM PAY	0	0	0	1,337	0	0	0
011	OVERTIME	0	0	0	375	0	0	0
013	RETIREMENT	0	0	0	1,172	0	0	0
014	SOCIAL SECURITY	0	0	0	1,619	0	0	0
015	HEALTH SERVICE	0	0	0	2,351	0	0	0
016	DENTAL COVERAGE	0	0	0	319	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	118	0	0	0
020	OVERHEAD	0	0	0	24,380	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	159	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(42,549)	0	0	0
Project	: IBR1SK Subtotals	0	0	0	7,376	0	0	0
Project	**: IBR1TK 8245R-SECF CUSTODIAL SERVICES**							
001	PERMANENT SALARIES - MISC	0	0	0	273	0	0	0
005	TEMP SALARIES - MISC	0	0	0	11,283	0	0	0
009	PREMIUM PAY	0	0	0	29	0	0	0
013	RETIREMENT	0	0	0	39	0	0	0
014	SOCIAL SECURITY	0	0	0	885	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	67	0	0	0
016	DENTAL COVERAGE	0	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	13,916	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,619	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	149	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(24,234)	0	0	0
Project	: IBR1TK Subtotals	0	0	0	4,029	0	0	0
Project	**: IBR1WK 8248R-PUC/WPC CUSTODIAN SRVCS 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	88,913	0	0	0
005	TEMP SALARIES - MISC	0	0	0	10,028	0	0	0
009	PREMIUM PAY	0	0	0	1,569	0	0	0
013	RETIREMENT	0	0	0	12,193	0	0	0
014	SOCIAL SECURITY	0	0	0	7,401	0	0	0
015	HEALTH SERVICE	0	0	0	15,918	0	0	0
016	DENTAL COVERAGE	0	0	0	2,292	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(45)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	577	0	0	0
020	OVERHEAD	0	0	0	120,753	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(221,356)	0	0	0
Project	: IBR1WK Subtotals	0	0	0	38,243	0	0	0
Project	**: IBR20J 7120R-HUMAN SERVICES/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19,410	0	0	1,500	0	0	0
079	ALLOCATED CHARGES	5,200	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(24,610)	0	0	(1,500)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR20J	Subtotals	0	0	0	0	0	0	0
Project : IBR21J	**7121R-ECD 911 CENTER/M&R**							
001	PERMANENT SALARIES - MISC	146,389	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,756	0	0	0	0	0	0
009	PREMIUM PAY	2,390	0	0	0	0	0	0
011	OVERTIME	7,327	0	0	0	0	0	0
013	RETIREMENT	10,503	0	0	0	0	0	0
014	SOCIAL SECURITY	9,752	0	0	0	0	0	0
015	HEALTH SERVICE	17,816	0	0	0	0	0	0
016	DENTAL COVERAGE	2,842	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	517	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	643	0	0	0	0	0	0
020	OVERHEAD	187,776	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	39,548	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	9,875	0	0	1,130	0	0	0
031	RENTS & LEASES - EQUIPMENT	687	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	35,719	0	0	524	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,544	0	0	0	0	0	0
045	SAFETY	496	0	0	0	0	0	0
047	FUELS & LUBRICANTS	3,143	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,336	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,088	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(484,146)	0	0	(1,654)	0	0	0
Project : IBR21J	Subtotals	1	0	0	0	0	0	0
Project : IBR21K	**8121R-ECD 911 CENTER M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	2,730	0	0	0
009	PREMIUM PAY	0	0	0	56	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	0	0	0	161	0	0	0
014	SOCIAL SECURITY	0	0	0	211	0	0	0
015	HEALTH SERVICE	0	0	0	398	0	0	0
016	DENTAL COVERAGE	0	0	0	52	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	23	0	0	0
020	OVERHEAD	0	0	0	3,347	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,257	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	370	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(7,068)	0	0	0
Project	: IBR21K Subtotals	0	0	0	1,541	0	0	0
Project	**: IBR22J 7122R-ECD 911 CENTER/CUSTODIANS**							
001	PERMANENT SALARIES - MISC	83,020	0	0	0	0	0	0
005	TEMP SALARIES - MISC	51,738	0	0	0	0	0	0
009	PREMIUM PAY	4,099	0	0	0	0	0	0
011	OVERTIME	1,097	0	0	0	0	0	0
013	RETIREMENT	10,785	0	0	0	0	0	0
014	SOCIAL SECURITY	12,635	0	0	0	0	0	0
015	HEALTH SERVICE	11,919	0	0	0	0	0	0
016	DENTAL COVERAGE	2,129	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	392	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	383	0	0	0	0	0	0
020	OVERHEAD	163,160	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,518	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,448	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	747	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(366,069)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR22J	Subtotals	1	0	0	0	0	0	0
Project : IBR22K	**8122R-ECD 911 CUSTODIANS 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	21,089	0	0	0
005	TEMP SALARIES - MISC	0	0	0	13,811	0	0	0
009	PREMIUM PAY	0	0	0	1,124	0	0	0
013	RETIREMENT	0	0	0	2,948	0	0	0
014	SOCIAL SECURITY	0	0	0	2,752	0	0	0
015	HEALTH SERVICE	0	0	0	2,368	0	0	0
016	DENTAL COVERAGE	0	0	0	562	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(14)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	138	0	0	0
020	OVERHEAD	0	0	0	43,278	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,747	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	225	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(76,387)	0	0	0
Project : IBR22K	Subtotals	0	0	0	14,641	0	0	0
Project : IBR23J	**7123R-AIRPORT/K-9 KENNEL PADS**							
001	PERMANENT SALARIES - MISC	243	0	0	0	0	0	0
013	RETIREMENT	33	0	0	0	0	0	0
014	SOCIAL SECURITY	19	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	290	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(591)	0	0	0	0	0	0
Project : IBR23J	Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: IBR24I 6124R-PUC-BERM/M & R**							
086	INTERDEPARTMENTAL RECOVERY	(61)	0	0	0	0	0	0
Project	: IBR24I Subtotals	(61)	0	0	0	0	0	0
Project	**: IBR24J 7124R-PUC/BERM - M&R**							
001	PERMANENT SALARIES - MISC	35,342	0	0	0	0	0	0
009	PREMIUM PAY	539	0	0	0	0	0	0
013	RETIREMENT	2,206	0	0	0	0	0	0
014	SOCIAL SECURITY	2,744	0	0	0	0	0	0
015	HEALTH SERVICE	3,699	0	0	0	0	0	0
016	DENTAL COVERAGE	586	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	109	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	197	0	0	0	0	0	0
020	OVERHEAD	41,184	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,353	0	0	0	0	0	0
045	SAFETY	509	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(92,470)	0	0	0	0	0	0
Project	: IBR24J Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR24K 8124R-PUC BERM M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	4,567	0	0	0
009	PREMIUM PAY	0	0	0	65	0	0	0
013	RETIREMENT	0	0	0	269	0	0	0
014	SOCIAL SECURITY	0	0	0	350	0	0	0
015	HEALTH SERVICE	0	0	0	430	0	0	0
016	DENTAL COVERAGE	0	0	0	62	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	28	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	0	0	0	5,565	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,754	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,178)	0	0	0
Project	: IBR24K Subtotals	0	0	0	2,913	0	0	0
Project	**: IBR25J 7125R-BOA/M&R**							
001	PERMANENT SALARIES - MISC	181	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	RETIREMENT	12	0	0	0	0	0	0
014	SOCIAL SECURITY	14	0	0	0	0	0	0
015	HEALTH SERVICE	11	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	220	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(447)	0	0	0	0	0	0
Project	: IBR25J Subtotals	0	0	0	0	0	0	0
Project	**: IBR26J 7126R-POLICE DEPT/STATIONS PAINTING**							
001	PERMANENT SALARIES - MISC	44,978	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,082	0	0	0	0	0	0
009	PREMIUM PAY	78	0	0	0	0	0	0
011	OVERTIME	2,664	0	0	0	0	0	0
013	RETIREMENT	2,741	0	0	0	0	0	0
014	SOCIAL SECURITY	4,636	0	0	0	0	0	0
015	HEALTH SERVICE	6,106	0	0	0	0	0	0
016	DENTAL COVERAGE	785	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	132	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	216	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	57,944	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,533	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,434	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(137,328)	0	0	0	0	0	0
Project	: IBR26J Subtotals	1	0	0	0	0	0	0
Project	**: IBR26K 8126R-SFPD RM 125 M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	4,788	0	0	0
009	PREMIUM PAY	0	0	0	364	0	0	0
013	RETIREMENT	0	0	0	305	0	0	0
014	SOCIAL SECURITY	0	0	0	384	0	0	0
015	HEALTH SERVICE	0	0	0	779	0	0	0
016	DENTAL COVERAGE	0	0	0	84	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	31	0	0	0
020	OVERHEAD	0	0	0	6,190	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	633	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,739)	0	0	0
Project	: IBR26K Subtotals	0	0	0	7,819	0	0	0
Project	**: IBR27J 7127R-BSM/M&R**							
001	PERMANENT SALARIES - MISC	1,182	0	0	0	0	0	0
009	PREMIUM PAY	37	0	0	0	0	0	0
013	RETIREMENT	76	0	0	0	0	0	0
014	SOCIAL SECURITY	92	0	0	0	0	0	0
015	HEALTH SERVICE	129	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,454	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	271	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,270)	0	0	0	0	0	0
Project	: IBR27J Subtotals	1	0	0	0	0	0	0
Project	**: IBR27K 8127R-BSM M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	1,331	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	RETIREMENT	0	0	0	79	0	0	0
014	SOCIAL SECURITY	0	0	0	101	0	0	0
015	HEALTH SERVICE	0	0	0	126	0	0	0
016	DENTAL COVERAGE	0	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	9	0	0	0
020	OVERHEAD	0	0	0	1,611	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	36	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,322)	0	0	0
Project	: IBR27K Subtotals	0	0	0	0	0	0	0
Project	**: IBR29J 7129R-PUC/WPC - M&R**							
001	PERMANENT SALARIES - MISC	375,696	0	0	0	0	0	0
005	TEMP SALARIES - MISC	42,202	0	0	0	0	0	0
009	PREMIUM PAY	7,856	0	0	0	0	0	0
011	OVERTIME	1,012	0	0	0	0	0	0
013	RETIREMENT	46,678	0	0	0	0	0	0
014	SOCIAL SECURITY	31,757	0	0	0	0	0	0
015	HEALTH SERVICE	55,770	0	0	0	0	0	0
016	DENTAL COVERAGE	9,299	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,251	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,899	0	0	0	0	0	0
020	OVERHEAD	498,462	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	19,202	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	434	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	194	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	300	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,092,011)	0	0	0	0	0	0
Project	: IBR29J Subtotals	1	0	0	0	0	0	0
Project	**: IBR29K 8129R-PUC/WPC M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	46,083	0	0	0
009	PREMIUM PAY	0	0	0	1,023	0	0	0
013	RETIREMENT	0	0	0	2,890	0	0	0
014	SOCIAL SECURITY	0	0	0	3,559	0	0	0
015	HEALTH SERVICE	0	0	0	4,821	0	0	0
016	DENTAL COVERAGE	0	0	0	700	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(8)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	300	0	0	0
020	OVERHEAD	0	0	0	55,934	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,679	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	56	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(102,538)	0	0	0
Project	: IBR29K Subtotals	0	0	0	15,499	0	0	0
Project	**: IBR2DK 8255R-SFPD CUSTODIAL SERVICES 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	125,045	0	0	0
005	TEMP SALARIES - MISC	0	0	0	37,895	0	0	0
009	PREMIUM PAY	0	0	0	818	0	0	0
011	OVERTIME	0	0	0	147	0	0	0
013	RETIREMENT	0	0	0	16,839	0	0	0
014	SOCIAL SECURITY	0	0	0	12,409	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	31,775	0	0	0
016	DENTAL COVERAGE	0	0	0	4,307	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(79)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	804	0	0	0
020	OVERHEAD	0	0	0	196,916	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	144	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(357,770)	0	0	0
Project	: IBR2DK Subtotals	0	0	0	69,250	0	0	0
Project	**: IBR2EK 8256R-SFFD FIRE ALARM M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	270	0	0	0
Project	: IBR2EK Subtotals	0	0	0	270	0	0	0
Project	**: IBR2FK 8257R-400 MCALLISTER ENG SERV 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	55,581	0	0	0
009	PREMIUM PAY	0	0	0	3,108	0	0	0
011	OVERTIME	0	0	0	5,544	0	0	0
013	RETIREMENT	0	0	0	3,324	0	0	0
014	SOCIAL SECURITY	0	0	0	6,825	0	0	0
015	HEALTH SERVICE	0	0	0	5,506	0	0	0
016	DENTAL COVERAGE	0	0	0	819	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(31)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	324	0	0	0
020	OVERHEAD	0	0	0	78,197	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,185	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,003	0	0	0
Project	: IBR2FK Subtotals	0	0	0	163,385	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR2GK	**8258R-R/E 875 STEVENSON CUSTODIAL 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	42,456	0	0	0
005	TEMP SALARIES - MISC	0	0	0	27,670	0	0	0
009	PREMIUM PAY	0	0	0	2,587	0	0	0
013	RETIREMENT	0	0	0	5,825	0	0	0
014	SOCIAL SECURITY	0	0	0	5,518	0	0	0
015	HEALTH SERVICE	0	0	0	8,404	0	0	0
016	DENTAL COVERAGE	0	0	0	1,131	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(33)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	287	0	0	0
020	OVERHEAD	0	0	0	87,358	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,749	0	0	0
Project : IBR2GK	Subtotals	0	0	0	188,952	0	0	0
Project : IBR2HK	**8259R-BOE CUSTODIAL SRVCS 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	10,685	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,978	0	0	0
009	PREMIUM PAY	0	0	0	84	0	0	0
013	RETIREMENT	0	0	0	1,443	0	0	0
014	SOCIAL SECURITY	0	0	0	1,045	0	0	0
015	HEALTH SERVICE	0	0	0	1,417	0	0	0
016	DENTAL COVERAGE	0	0	0	288	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	68	0	0	0
020	OVERHEAD	0	0	0	16,517	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	385	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	386	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(30,461)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR2HK	Subtotals	0	0	0	4,832	0	0	0
Project : IBR2IK	**8260R-SFPD ENGINEER 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	21,349	0	0	0
005	TEMP SALARIES - MISC	0	0	0	16,555	0	0	0
009	PREMIUM PAY	0	0	0	6,647	0	0	0
013	RETIREMENT	0	0	0	1,846	0	0	0
014	SOCIAL SECURITY	0	0	0	3,509	0	0	0
015	HEALTH SERVICE	0	0	0	5,911	0	0	0
016	DENTAL COVERAGE	0	0	0	626	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(18)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	238	0	0	0
020	OVERHEAD	0	0	0	54,027	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	197	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(91,408)	0	0	0
Project : IBR2IK	Subtotals	0	0	0	19,479	0	0	0
Project : IBR2QK	**4800R-H OF J GSA ENG CRAFTS 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	192,308	0	0	0
009	PREMIUM PAY	0	0	0	17,170	0	0	0
011	OVERTIME	0	0	0	3,952	0	0	0
013	RETIREMENT	0	0	0	13,261	0	0	0
014	SOCIAL SECURITY	0	0	0	17,589	0	0	0
015	HEALTH SERVICE	0	0	0	23,796	0	0	0
016	DENTAL COVERAGE	0	0	0	3,034	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(65)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1,229	0	0	0
020	OVERHEAD	0	0	0	259,297	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,370	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	5,028	0	0	0
045	SAFETY	0	0	0	841	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,509	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(470,061)	0	0	0
Project	: IBR2QK Subtotals	0	0	0	76,258	0	0	0
Project	**: IBR2RK 4810R-H OF J GSA CUSTODIANS 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	118,508	0	0	0
005	TEMP SALARIES - MISC	0	0	0	36,534	0	0	0
009	PREMIUM PAY	0	0	0	3,338	0	0	0
013	RETIREMENT	0	0	0	16,164	0	0	0
014	SOCIAL SECURITY	0	0	0	12,007	0	0	0
015	HEALTH SERVICE	0	0	0	20,352	0	0	0
016	DENTAL COVERAGE	0	0	0	3,067	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(73)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	774	0	0	0
020	OVERHEAD	0	0	0	190,278	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	504	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,797	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	3,285	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	33	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(344,223)	0	0	0
Project	: IBR2RK Subtotals	0	0	0	66,345	0	0	0
Project	**: IBR2SK 4820R-H OF J TRIAL COURTS RECOVERY 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	27,997	0	0	0
005	TEMP SALARIES - MISC	0	0	0	36,122	0	0	0
009	PREMIUM PAY	0	0	0	3,689	0	0	0
013	RETIREMENT	0	0	0	5,423	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	5,148	0	0	0
015	HEALTH SERVICE	0	0	0	4,782	0	0	0
016	DENTAL COVERAGE	0	0	0	746	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(24)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	183	0	0	0
020	OVERHEAD	0	0	0	81,465	0	0	0
Project	: IBR2SK Subtotals	0	0	0	165,531	0	0	0
Project	**: IBR2UK 4840R-H OF J GSA OTHER SERVICES 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	227	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	278	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	3,508	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,539)	0	0	0
Project	: IBR2UK Subtotals	0	0	0	2,474	0	0	0
Project	**: IBR30K 8130R-PUC/WPC TI CUSTODIAN 07/08**							
013	RETIREMENT	0	0	0	249	0	0	0
014	SOCIAL SECURITY	0	0	0	(605)	0	0	0
015	HEALTH SERVICE	0	0	0	275	0	0	0
016	DENTAL COVERAGE	0	0	0	68	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	13	0	0	0
020	OVERHEAD	0	0	0	1	0	0	0
Project	: IBR30K Subtotals	0	0	0	0	0	0	0
Project	**: IBR31J 7131R-BOARD OF SUPERVISORS/M&R**							
001	PERMANENT SALARIES - MISC	1,596	0	0	0	0	0	0
009	PREMIUM PAY	52	0	0	0	0	0	0
013	RETIREMENT	103	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	125	0	0	0	0	0	0
015	HEALTH SERVICE	182	0	0	0	0	0	0
016	DENTAL COVERAGE	31	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	1,964	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	482	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,550)	0	0	0	0	0	0
Project	: IBR31J Subtotals	0	0	0	0	0	0	0
Project	**: IBR31K 8131R-BOS BOARD OF SUPERVISORS M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	296	0	0	0
013	RETIREMENT	0	0	0	16	0	0	0
014	SOCIAL SECURITY	0	0	0	22	0	0	0
015	HEALTH SERVICE	0	0	0	41	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	355	0	0	0
Project	: IBR31K Subtotals	0	0	0	737	0	0	0
Project	**: IBR32J 7132R-PUC/STORM WATER PROJECT**							
001	PERMANENT SALARIES - MISC	6,256	0	0	0	0	0	0
009	PREMIUM PAY	59	0	0	0	0	0	0
013	RETIREMENT	388	0	0	0	0	0	0
014	SOCIAL SECURITY	479	0	0	0	0	0	0
015	HEALTH SERVICE	641	0	0	0	0	0	0
016	DENTAL COVERAGE	108	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	7,272	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,897	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,157)	0	0	0	0	0	0
Project	: IBR32J Subtotals	2	0	0	0	0	0	0
Project	**: IBR33I 6133R-SHERIFF/M&R**							
011	OVERTIME	297	0	0	0	0	0	0
013	RETIREMENT	17	0	0	0	0	0	0
014	SOCIAL SECURITY	23	0	0	0	0	0	0
015	HEALTH SERVICE	27	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	354	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(725)	0	0	0	0	0	0
Project	: IBR33I Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR33J 7133R-SHERIFF/M&R**							
001	PERMANENT SALARIES - MISC	46,068	0	0	0	0	0	0
009	PREMIUM PAY	1,356	0	0	0	0	0	0
011	OVERTIME	10,407	0	0	0	0	0	0
013	RETIREMENT	3,373	0	0	0	0	0	0
014	SOCIAL SECURITY	4,448	0	0	0	0	0	0
015	HEALTH SERVICE	5,727	0	0	0	0	0	0
016	DENTAL COVERAGE	842	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	171	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	113	0	0	0	0	0	0
020	OVERHEAD	67,299	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,317	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	795	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	151	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(159,064)	0	0	0	0	0	0
Project	: IBR33J Subtotals	3	0	0	0	0	0	0
Project	**: IBR33K 8133R-SHERIFF M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	11,831	0	0	0
005	TEMP SALARIES - MISC	0	0	0	3,602	0	0	0
009	PREMIUM PAY	0	0	0	381	0	0	0
011	OVERTIME	0	0	0	2,649	0	0	0
013	RETIREMENT	0	0	0	834	0	0	0
014	SOCIAL SECURITY	0	0	0	1,408	0	0	0
015	HEALTH SERVICE	0	0	0	1,586	0	0	0
016	DENTAL COVERAGE	0	0	0	210	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	92	0	0	0
020	OVERHEAD	0	0	0	22,182	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,881	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,980	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(40,076)	0	0	0
Project	: IBR33K Subtotals	0	0	0	10,549	0	0	0
Project	**: IBR34J 7134R-SHERIFF/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	106,724	0	0	(9,673)	0	0	0
079	ALLOCATED CHARGES	12,638	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(119,362)	0	0	0	0	0	0
Project	: IBR34J Subtotals	0	0	0	(9,673)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW — **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR — **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF — **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR34K	**8134R-SHERIFF ELEVATOR M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	7,091	0	0	0
Project : IBR34K	Subtotals	0	0	0	7,091	0	0	0
Project : IBR35J	**7135R-ANIMAL CARE/M&R**							
001	PERMANENT SALARIES - MISC	4,432	0	0	0	0	0	0
009	PREMIUM PAY	106	0	0	0	0	0	0
013	RETIREMENT	238	0	0	0	0	0	0
014	SOCIAL SECURITY	485	0	0	0	0	0	0
015	HEALTH SERVICE	392	0	0	0	0	0	0
016	DENTAL COVERAGE	50	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	0	0	0	0
020	OVERHEAD	5,310	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	150	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,203)	0	0	0	0	0	0
Project : IBR35J	Subtotals	0	0	0	0	0	0	0
Project : IBR35K	**8135R-ANIMAL CARE M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	4,499	0	0	0
009	PREMIUM PAY	0	0	0	162	0	0	0
013	RETIREMENT	0	0	0	269	0	0	0
014	SOCIAL SECURITY	0	0	0	352	0	0	0
015	HEALTH SERVICE	0	0	0	461	0	0	0
016	DENTAL COVERAGE	0	0	0	37	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	29	0	0	0
020	OVERHEAD	0	0	0	5,600	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,137	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	20	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(12,560)	0	0	0
Project	: IBR35K Subtotals	0	0	0	0	0	0	0
Project	**: IBR36J 7136R-BUF/M&R OUTSIDE SERVICES**							
001	PERMANENT SALARIES - MISC	12,916	0	0	0	0	0	0
009	PREMIUM PAY	167	0	0	0	0	0	0
011	OVERTIME	142	0	0	0	0	0	0
013	RETIREMENT	824	0	0	0	0	0	0
014	SOCIAL SECURITY	966	0	0	0	0	0	0
015	HEALTH SERVICE	1,252	0	0	0	0	0	0
016	DENTAL COVERAGE	192	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	82	0	0	0	0	0	0
020	OVERHEAD	15,776	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,877	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	635	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(38,869)	0	0	0	0	0	0
Project	: IBR36J Subtotals	0	0	0	0	0	0	0
Project	**: IBR36K 8136R-BUF GAS TAX 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	11,093	0	0	0
009	PREMIUM PAY	0	0	0	413	0	0	0
013	RETIREMENT	0	0	0	652	0	0	0
014	SOCIAL SECURITY	0	0	0	871	0	0	0
015	HEALTH SERVICE	0	0	0	1,101	0	0	0
016	DENTAL COVERAGE	0	0	0	151	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(7)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	0	0	69	0	0	0
020	OVERHEAD	0	0	0	13,824	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,462	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(28,102)	0	0	0
Project	: IBR36K Subtotals	0	0	0	4,527	0	0	0
Project	**: IBR37J 7137R-BUF M&R**							
001	PERMANENT SALARIES - MISC	11,368	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,025	0	0	0	0	0	0
009	PREMIUM PAY	272	0	0	0	0	0	0
013	RETIREMENT	882	0	0	0	0	0	0
014	SOCIAL SECURITY	1,048	0	0	0	0	0	0
015	HEALTH SERVICE	1,360	0	0	0	0	0	0
016	DENTAL COVERAGE	195	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	42	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	51	0	0	0	0	0	0
020	OVERHEAD	16,075	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,027	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,343)	0	0	0	0	0	0
Project	: IBR37J Subtotals	2	0	0	0	0	0	0
Project	**: IBR37K 8137R-BUF M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	296	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,317	0	0	0
013	RETIREMENT	0	0	0	17	0	0	0
014	SOCIAL SECURITY	0	0	0	122	0	0	0
015	HEALTH SERVICE	0	0	0	43	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	1,939	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	76	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,367)	0	0	0
Project	: IBR37K Subtotals	0	0	0	449	0	0	0
Project	**: IBR38J 7138R-BSSR-ASPHALT/M&R**							
001	PERMANENT SALARIES - MISC	57,261	0	0	0	0	0	0
009	PREMIUM PAY	1,267	0	0	0	0	0	0
013	RETIREMENT	3,687	0	0	0	0	0	0
014	SOCIAL SECURITY	4,535	0	0	0	0	0	0
015	HEALTH SERVICE	5,488	0	0	0	0	0	0
016	DENTAL COVERAGE	856	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	177	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	351	0	0	0	0	0	0
020	OVERHEAD	68,960	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,200	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,115	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	972	0	0	0	0	0	0
045	SAFETY	3,122	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	134	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(171,126)	0	0	0	0	0	0
Project	: IBR38J Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR38K 8138R-BSSR ASPHALT PLANT M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	10,240	0	0	0
009	PREMIUM PAY	0	0	0	173	0	0	0
013	RETIREMENT	0	0	0	589	0	0	0
014	SOCIAL SECURITY	0	0	0	799	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	1,245	0	0	0
016	DENTAL COVERAGE	0	0	0	150	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	63	0	0	0
020	OVERHEAD	0	0	0	12,508	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,642	0	0	0
047	FUELS & LUBRICANTS	0	0	0	72	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(28,435)	0	0	0
Project	: IBR38K Subtotals	0	0	0	2,035	0	0	0
Project	**: IBR39J 7139R-BSSR/OFFICE REPAIRS**							
001	PERMANENT SALARIES - MISC	8,713	0	0	0	0	0	0
009	PREMIUM PAY	73	0	0	0	0	0	0
013	RETIREMENT	531	0	0	0	0	0	0
014	SOCIAL SECURITY	656	0	0	0	0	0	0
015	HEALTH SERVICE	956	0	0	0	0	0	0
016	DENTAL COVERAGE	142	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	26	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	0	0	0	0
020	OVERHEAD	10,217	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,117	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(24,483)	0	0	0	0	0	0
Project	: IBR39J Subtotals	0	0	0	0	0	0	0
Project	**: IBR39K 8139R-BSSR OFFICE REPAIRS**							
001	PERMANENT SALARIES - MISC	0	0	0	445	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	RETIREMENT	0	0	0	43	0	0	0
014	SOCIAL SECURITY	0	0	0	15	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	38	0	0	0
016	DENTAL COVERAGE	0	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	546	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	611	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,719)	0	0	0
Project	: IBR39K Subtotals	0	0	0	1	0	0	0
Project	**: IBR40J 7140R-BSSR/ST. STRUCTURES**							
001	PERMANENT SALARIES - MISC	28,446	0	0	0	0	0	0
009	PREMIUM PAY	553	0	0	0	0	0	0
011	OVERTIME	854	0	0	0	0	0	0
013	RETIREMENT	1,857	0	0	0	0	0	0
014	SOCIAL SECURITY	2,245	0	0	0	0	0	0
015	HEALTH SERVICE	3,220	0	0	0	0	0	0
016	DENTAL COVERAGE	489	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	90	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	65	0	0	0	0	0	0
020	OVERHEAD	35,489	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,376	0	0	0	0	0	0
045	SAFETY	49	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(5,000)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(75,728)	0	0	0	0	0	0
Project	: IBR40J Subtotals	5	0	0	0	0	0	0
Project	**: IBR40K 8140R-BSSR STREET STRUCTURES**							
001	PERMANENT SALARIES - MISC	0	0	0	13,618	0	0	0
009	PREMIUM PAY	0	0	0	203	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	0	0	0	294	0	0	0
013	RETIREMENT	0	0	0	823	0	0	0
014	SOCIAL SECURITY	0	0	0	1,063	0	0	0
015	HEALTH SERVICE	0	0	0	1,468	0	0	0
016	DENTAL COVERAGE	0	0	0	201	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(24)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	92	0	0	0
020	OVERHEAD	0	0	0	16,959	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,336	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(21,340)	0	0	0
Project	: IBR40K Subtotals	0	0	0	14,693	0	0	0
Project	**: IBR41J 7141R-BSSR/BRIDGES & TUNNELS**							
001	PERMANENT SALARIES - MISC	319,285	0	0	0	0	0	0
005	TEMP SALARIES - MISC	130,259	0	0	0	0	0	0
009	PREMIUM PAY	46,204	0	0	(23)	0	0	0
011	OVERTIME	17,342	0	0	232	0	0	0
013	RETIREMENT	31,880	0	0	9	0	0	0
014	SOCIAL SECURITY	16,282	0	0	16	0	0	0
015	HEALTH SERVICE	63,999	0	0	8	0	0	0
016	DENTAL COVERAGE	9,806	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	1,945	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2,326	0	0	1	0	0	0
020	OVERHEAD	619,864	0	0	250	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,113	0	0	(15)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,773	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,356	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	40	0	0	0	0	0	0
045	SAFETY	599	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	(4,644)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,267,335)	0	0	0	0	0	0
Project	: IBR41J Subtotals	15,094	0	0	480	0	0	0
Project	**: IBR41K 8141R-BSSR BRIDGES & TUNNELS M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	17,746	0	0	0
009	PREMIUM PAY	0	0	0	174	0	0	0
011	OVERTIME	0	0	0	4,551	0	0	0
013	RETIREMENT	0	0	0	1,277	0	0	0
014	SOCIAL SECURITY	0	0	0	1,609	0	0	0
015	HEALTH SERVICE	0	0	0	2,296	0	0	0
016	DENTAL COVERAGE	0	0	0	312	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	16	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	133	0	0	0
020	OVERHEAD	0	0	0	26,998	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,529	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(37,290)	0	0	0
Project	: IBR41K Subtotals	0	0	0	22,351	0	0	0
Project	**: IBR42J 7142R-BSSR/YARD CUSTODIAL**							
001	PERMANENT SALARIES - MISC	9,478	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,610	0	0	0	0	0	0
009	PREMIUM PAY	201	0	0	0	0	0	0
011	OVERTIME	427	0	0	0	0	0	0
013	RETIREMENT	926	0	0	0	0	0	0
014	SOCIAL SECURITY	960	0	0	0	0	0	0
015	HEALTH SERVICE	1,626	0	0	0	0	0	0
016	DENTAL COVERAGE	231	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	38	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	70	0	0	0	0	0	0
020	OVERHEAD	13,509	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	191	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	53	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,096	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32,418)	0	0	0	0	0	0
Project	: IBR42J Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR42K 8142R-BSSR YARD CUSTODIAL 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	5,722	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,399	0	0	0
009	PREMIUM PAY	0	0	0	162	0	0	0
013	RETIREMENT	0	0	0	399	0	0	0
014	SOCIAL SECURITY	0	0	0	553	0	0	0
015	HEALTH SERVICE	0	0	0	540	0	0	0
016	DENTAL COVERAGE	0	0	0	96	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	35	0	0	0
020	OVERHEAD	0	0	0	8,751	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(14,574)	0	0	0
Project	: IBR42K Subtotals	0	0	0	3,082	0	0	0
Project	**: IBR44J 7144R-REAL ESTATE/M&R 875 STEVENSON**							
001	PERMANENT SALARIES - MISC	201,155	0	0	0	0	0	0
005	TEMP SALARIES - MISC	87,329	0	0	39	0	0	0
009	PREMIUM PAY	9,387	0	0	6	0	0	0
013	RETIREMENT	27,003	0	0	0	0	0	0
014	SOCIAL SECURITY	22,082	0	0	4	0	0	0
015	HEALTH SERVICE	37,107	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	5,711	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	886	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,021	0	0	0	0	0	0
020	OVERHEAD	347,579	0	0	55	0	0	0
023	EMPLOYEE FIELD EXPENSE	6	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,919	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,620	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	907	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	210	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(767,917)	0	0	0	0	0	0
Project	: IBR44J Subtotals	5	0	0	104	0	0	0
Project	**: IBR44K 8144R-GSA REAL EST 875 STEVEN. M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	2,334	0	0	0
009	PREMIUM PAY	0	0	0	31	0	0	0
013	RETIREMENT	0	0	0	138	0	0	0
014	SOCIAL SECURITY	0	0	0	173	0	0	0
015	HEALTH SERVICE	0	0	0	474	0	0	0
016	DENTAL COVERAGE	0	0	0	54	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	15	0	0	0
020	OVERHEAD	0	0	0	2,842	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,422	0	0	0
Project	: IBR44K Subtotals	0	0	0	7,484	0	0	0
Project	**: IBR45J 7145R-REAL ESTATE/30 VAN NESS M&R**							
001	PERMANENT SALARIES - MISC	19,989	0	0	0	0	0	0
005	TEMP SALARIES - MISC	137	0	0	0	0	0	0
009	PREMIUM PAY	393	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
011	OVERTIME	634	0	0	0	0	0	0
013	RETIREMENT	1,270	0	0	0	0	0	0
014	SOCIAL SECURITY	1,604	0	0	0	0	0	0
015	HEALTH SERVICE	2,030	0	0	0	0	0	0
016	DENTAL COVERAGE	270	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	63	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	107	0	0	0	0	0	0
020	OVERHEAD	23,738	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,983	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,090	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(59,308)	0	0	0	0	0	0
Project	: IBR45J Subtotals	0	0	0	0	0	0	0
Project	**: IBR45K 8145R-GSA REAL EST 30 VAN NESS M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	6,406	0	0	0
009	PREMIUM PAY	0	0	0	122	0	0	0
011	OVERTIME	0	0	0	708	0	0	0
013	RETIREMENT	0	0	0	404	0	0	0
014	SOCIAL SECURITY	0	0	0	548	0	0	0
015	HEALTH SERVICE	0	0	0	737	0	0	0
016	DENTAL COVERAGE	0	0	0	80	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	44	0	0	0
020	OVERHEAD	0	0	0	8,693	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,364	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(21,821)	0	0	0
Project	: IBR45K Subtotals	0	0	0	2,278	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR46J	**7146R-REAL ESTATE/FARMERS MARKET**							
001	PERMANENT SALARIES - MISC	3,438	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	RETIREMENT	193	0	0	0	0	0	0
014	SOCIAL SECURITY	258	0	0	0	0	0	0
015	HEALTH SERVICE	343	0	0	0	0	0	0
016	DENTAL COVERAGE	58	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	4,111	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,685	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,130)	0	0	0	0	0	0
Project : IBR46J	Subtotals	1	0	0	0	0	0	0
Project : IBR46K	**8146R-GSA REAL EST FARMER MARK M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	345	0	0	0
009	PREMIUM PAY	0	0	0	17	0	0	0
013	RETIREMENT	0	0	0	21	0	0	0
014	SOCIAL SECURITY	0	0	0	27	0	0	0
015	HEALTH SERVICE	0	0	0	39	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	434	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	369	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,259)	0	0	0
Project : IBR46K	Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR47J	**7147R-DEPT OF ELECTIONS/M&R**							
001	PERMANENT SALARIES - MISC	15,814	0	0	0	0	0	0
009	PREMIUM PAY	145	0	0	0	0	0	0
013	RETIREMENT	910	0	0	0	0	0	0
014	SOCIAL SECURITY	1,200	0	0	0	0	0	0
015	HEALTH SERVICE	1,757	0	0	0	0	0	0
016	DENTAL COVERAGE	258	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	47	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	0	0	0	0
020	OVERHEAD	19,017	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,424	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,275	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(47,868)	0	0	0	0	0	0
Project : IBR47J	Subtotals	5	0	0	0	0	0	0
Project : IBR47K	**8147R-GSA DEPT OF ELECTIONS M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	250	0	0	0
013	RETIREMENT	0	0	0	15	0	0	0
014	SOCIAL SECURITY	0	0	0	19	0	0	0
015	HEALTH SERVICE	0	0	0	33	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	300	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(621)	0	0	0
Project : IBR47K	Subtotals	0	0	0	2	0	0	0
Project : IBR48J	**7148R-CITY ATTORNEY/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	168	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(168)	0	0	0	0	0	0
Project : IBR48J	Subtotals	0	0	0	0	0	0	0
Project : IBR49J	**7149R-REC & PARK/YACHT HABOR M&R**							
001	PERMANENT SALARIES - MISC	2,765	0	0	0	0	0	0
013	RETIREMENT	165	0	0	0	0	0	0
014	SOCIAL SECURITY	212	0	0	0	0	0	0
015	HEALTH SERVICE	228	0	0	0	0	0	0
016	DENTAL COVERAGE	46	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	3,242	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	213	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,890)	0	0	0	0	0	0
Project : IBR49J	Subtotals	0	0	0	0	0	0	0
Project : IBR49K	**8149R-YACHT HARBOR M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	592	0	0	0
013	RETIREMENT	0	0	0	30	0	0	0
014	SOCIAL SECURITY	0	0	0	46	0	0	0
015	HEALTH SERVICE	0	0	0	60	0	0	0
016	DENTAL COVERAGE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	711	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	133	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,537)	0	0	0
Project : IBR49K	Subtotals	0	0	0	46	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR50J	**7150R-REC.& PARK/M&R**							
001	PERMANENT SALARIES - MISC	28,956	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,690	0	0	0	0	0	0
009	PREMIUM PAY	273	0	0	0	0	0	0
013	RETIREMENT	1,559	0	0	0	0	0	0
014	SOCIAL SECURITY	2,401	0	0	0	0	0	0
015	HEALTH SERVICE	3,797	0	0	0	0	0	0
016	DENTAL COVERAGE	491	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	94	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	185	0	0	0	0	0	0
020	OVERHEAD	37,806	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,278	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(89,532)	0	0	0	0	0	0
Project : IBR50J	Subtotals	(2)	0	0	0	0	0	0
Project : IBR50K	**8150R-REC/PARK M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	8,517	0	0	0
005	TEMP SALARIES - MISC	0	0	0	3,288	0	0	0
009	PREMIUM PAY	0	0	0	1,357	0	0	0
013	RETIREMENT	0	0	0	560	0	0	0
014	SOCIAL SECURITY	0	0	0	981	0	0	0
015	HEALTH SERVICE	0	0	0	1,840	0	0	0
016	DENTAL COVERAGE	0	0	0	199	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(13)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	77	0	0	0
020	OVERHEAD	0	0	0	15,813	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	15,201	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(36,687)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR50K	Subtotals	0	0	0	11,133	0	0	0
Project : IBR51J	**7151R-REC & PARK/MONSTER PARK M&R**							
001	PERMANENT SALARIES - MISC	63,062	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,196	0	0	0	0	0	0
009	PREMIUM PAY	1,385	0	0	0	0	0	0
011	OVERTIME	798	0	0	0	0	0	0
013	RETIREMENT	3,945	0	0	0	0	0	0
014	SOCIAL SECURITY	4,688	0	0	0	0	0	0
015	HEALTH SERVICE	6,698	0	0	0	0	0	0
016	DENTAL COVERAGE	1,076	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	203	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	372	0	0	0	0	0	0
020	OVERHEAD	77,881	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	19,241	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(180,543)	0	0	0	0	0	0
Project : IBR51J	Subtotals	2	0	0	0	0	0	0
Project : IBR51K	**8151R-R/P MONSTER PARK M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	13,104	0	0	0
009	PREMIUM PAY	0	0	0	298	0	0	0
013	RETIREMENT	0	0	0	760	0	0	0
014	SOCIAL SECURITY	0	0	0	1,035	0	0	0
015	HEALTH SERVICE	0	0	0	1,187	0	0	0
016	DENTAL COVERAGE	0	0	0	184	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	83	0	0	0
020	OVERHEAD	0	0	0	16,102	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,553	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(25,751)	0	0	0
Project	: IBR51K Subtotals	0	0	0	10,556	0	0	0
Project	**: IBR52J 7152R-TRIAL COURTS/M&R 400 MCALLISTER**							
001	PERMANENT SALARIES - MISC	342,045	0	0	0	0	0	0
009	PREMIUM PAY	3,253	0	0	0	0	0	0
011	OVERTIME	18,630	0	0	0	0	0	0
013	RETIREMENT	22,017	0	0	0	0	0	0
014	SOCIAL SECURITY	27,811	0	0	0	0	0	0
015	HEALTH SERVICE	32,074	0	0	0	0	0	0
016	DENTAL COVERAGE	5,644	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,107	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,606	0	0	0	0	0	0
020	OVERHEAD	430,413	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,595	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,536	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	48,689	0	0	340	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	11,500	0	0	0	0	0	0
045	SAFETY	1,521	0	0	0	0	0	0
047	FUELS & LUBRICANTS	441	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,503	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	707	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(961,094)	0	0	(340)	0	0	0
Project	: IBR52J Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR52K 8152R-400 MCALLISTER M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	16,580	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0
013	RETIREMENT	0	0	0	981	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	1,268	0	0	0
015	HEALTH SERVICE	0	0	0	965	0	0	0
016	DENTAL COVERAGE	0	0	0	241	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	108	0	0	0
020	OVERHEAD	0	0	0	19,926	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	162	0	0	0
Project	: IBR52K Subtotals	0	0	0	40,230	0	0	0
Project	**: IBR53J 7153R-TRIAL COURTS/CUSTODIAL MCALLISTER**							
001	PERMANENT SALARIES - MISC	(9,699)	0	0	374,628	0	0	0
005	TEMP SALARIES - MISC	177,024	0	0	0	0	0	0
009	PREMIUM PAY	34,184	0	0	0	0	0	0
011	OVERTIME	1,829	0	0	0	0	0	0
013	RETIREMENT	54,633	0	0	0	0	0	0
014	SOCIAL SECURITY	42,154	0	0	0	0	0	0
015	HEALTH SERVICE	58,625	0	0	0	0	0	0
016	DENTAL COVERAGE	10,267	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,763	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,946	0	0	0	0	0	0
020	OVERHEAD	675,219	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,340	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	153	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(2,333)	0	0	41,563	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	8,379	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,059,482)	0	0	(416,191)	0	0	0
Project	: IBR53J Subtotals	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: IBR54J 7154R-TRIAL COURTS/MCALLISTER ELEVATOR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	35,150	0	0	4,450	0	0	0
079	ALLOCATED CHARGES	7,794	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(42,944)	0	0	(4,450)	0	0	0
Project	: IBR54J Subtotals	0	0	0	0	0	0	0
Project	**: IBR54K 8154R-400 MCALLISTER TRIAL CRTS ELE07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,438	0	0	0
Project	: IBR54K Subtotals	0	0	0	4,438	0	0	0
Project	**: IBR55H 5155R-DEPT OF ENVIRONMENT M&R**							
001	PERMANENT SALARIES - MISC	5,807	0	0	0	0	0	0
009	PREMIUM PAY	160	0	0	0	0	0	0
013	RETIREMENT	372	0	0	0	0	0	0
014	SOCIAL SECURITY	447	0	0	0	0	0	0
015	HEALTH SERVICE	692	0	0	0	0	0	0
016	DENTAL COVERAGE	96	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(24)	0	0	0	0	0	0
020	OVERHEAD	7,111	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,244	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,922)	0	0	0	0	0	0
Project	: IBR55H Subtotals	1	0	0	0	0	0	0
Project	**: IBR55J 7155R-SUPERIOR COURT/M&R**							
001	PERMANENT SALARIES - MISC	11,600	0	0	0	0	0	0
009	PREMIUM PAY	224	0	0	0	0	0	0
011	OVERTIME	1,939	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	820	0	0	0	0	0	0
014	SOCIAL SECURITY	1,038	0	0	0	0	0	0
015	HEALTH SERVICE	1,488	0	0	0	0	0	0
016	DENTAL COVERAGE	204	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	41	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	69	0	0	0	0	0	0
020	OVERHEAD	16,120	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,602	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	488	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,038)	0	0	0	0	0	0
Project	: IBR55J Subtotals	(405)	0	0	0	0	0	0
Project	**: IBR55K 8155R-HOJ SUPERIOR COURTS M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	592	0	0	0
013	RETIREMENT	0	0	0	28	0	0	0
014	SOCIAL SECURITY	0	0	0	46	0	0	0
015	HEALTH SERVICE	0	0	0	34	0	0	0
016	DENTAL COVERAGE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	711	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	216	0	0	0
Project	: IBR55K Subtotals	0	0	0	1,638	0	0	0
Project	**: IBR56J 7156R-BCM/M&R 1680 MISSION**							
001	PERMANENT SALARIES - MISC	75,265	0	0	0	0	0	0
005	TEMP SALARIES - MISC	15,486	0	0	0	0	0	0
009	PREMIUM PAY	1,043	0	0	0	0	0	0
011	OVERTIME	231	0	0	0	0	0	0
013	RETIREMENT	7,226	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	7,234	0	0	0	0	0	0
015	HEALTH SERVICE	11,158	0	0	0	0	0	0
016	DENTAL COVERAGE	1,681	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	270	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	321	0	0	0	0	0	0
020	OVERHEAD	109,484	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	90	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,200	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	32,731	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	469	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	698	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	358	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(264,946)	0	0	0	0	0	0
Project	: IBR56J Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR56K 8156R-BCM 1680 MISSION M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	34,277	0	0	0
009	PREMIUM PAY	0	0	0	824	0	0	0
011	OVERTIME	0	0	0	2,099	0	0	0
013	RETIREMENT	0	0	0	2,228	0	0	0
014	SOCIAL SECURITY	0	0	0	2,808	0	0	0
015	HEALTH SERVICE	0	0	0	4,632	0	0	0
016	DENTAL COVERAGE	0	0	0	562	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	228	0	0	0
020	OVERHEAD	0	0	0	42,999	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,463	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(67,596)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR56K	Subtotals	0	0	0	29,528	0	0	0
Project : IBR57J	**7157R-BCM/1680 MISSION ELEVATOR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,779	0	0	0	0	0	0
079	ALLOCATED CHARGES	1,880	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,659)	0	0	0	0	0	0
Project : IBR57J	Subtotals	0	0	0	0	0	0	0
Project : IBR58J	**7158R-BCM/1680 MISSION SUPPLEMENTAL**							
001	PERMANENT SALARIES - MISC	41,423	0	0	0	0	0	0
005	TEMP SALARIES - MISC	3,271	0	0	0	0	0	0
009	PREMIUM PAY	855	0	0	0	0	0	0
011	OVERTIME	5,842	0	0	0	0	0	0
013	RETIREMENT	3,903	0	0	0	0	0	0
014	SOCIAL SECURITY	4,086	0	0	0	0	0	0
015	HEALTH SERVICE	6,417	0	0	0	0	0	0
016	DENTAL COVERAGE	906	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	148	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	254	0	0	0	0	0	0
020	OVERHEAD	55,727	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	120	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	218	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,318	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,027	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(136,517)	0	0	0	0	0	0
Project : IBR58J	Subtotals	(2)	0	0	0	0	0	0
Project : IBR58K	**8158R-BCM CUSTODIAL SRVCS 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	9,332	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	0	0	5,167	0	0	0
009	PREMIUM PAY	0	0	0	81	0	0	0
013	RETIREMENT	0	0	0	1,187	0	0	0
014	SOCIAL SECURITY	0	0	0	1,103	0	0	0
015	HEALTH SERVICE	0	0	0	2,007	0	0	0
016	DENTAL COVERAGE	0	0	0	274	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	52	0	0	0
020	OVERHEAD	0	0	0	17,517	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	27	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(30,890)	0	0	0
Project	: IBR58K Subtotals	0	0	0	5,855	0	0	0
Project	**: IBR59J 7159R-BOE/M&R 1680 MISSION**							
001	PERMANENT SALARIES - MISC	96,393	0	0	0	0	0	0
005	TEMP SALARIES - MISC	7,016	0	0	0	0	0	0
009	PREMIUM PAY	1,094	0	0	0	0	0	0
011	OVERTIME	3,114	0	0	0	0	0	0
013	RETIREMENT	8,493	0	0	0	0	0	0
014	SOCIAL SECURITY	8,084	0	0	0	0	0	0
015	HEALTH SERVICE	10,603	0	0	0	0	0	0
016	DENTAL COVERAGE	2,051	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	319	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	568	0	0	0	0	0	0
020	OVERHEAD	123,543	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,905	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	171	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	41,433	0	0	28,152	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,208	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	55	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(310,050)	0	0	(28,152)	0	0	0
Project	: IBR59J Subtotals	0	0	0	0	0	0	0
Project	**: IBR59K 8159R-BOE 1680 MISSION M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	1,498	0	0	0
009	PREMIUM PAY	0	0	0	12	0	0	0
013	RETIREMENT	0	0	0	88	0	0	0
014	SOCIAL SECURITY	0	0	0	116	0	0	0
015	HEALTH SERVICE	0	0	0	128	0	0	0
016	DENTAL COVERAGE	0	0	0	24	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	10	0	0	0
020	OVERHEAD	0	0	0	1,815	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	689	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,373)	0	0	0
Project	: IBR59K Subtotals	0	0	0	2	0	0	0
Project	**: IBR60J 7160R-POLICE DEPT./M&R**							
001	PERMANENT SALARIES - MISC	766,810	0	0	0	0	0	0
005	TEMP SALARIES - MISC	162,228	0	0	0	0	0	0
009	PREMIUM PAY	8,934	0	0	0	0	0	0
011	OVERTIME	4,813	0	0	0	0	0	0
013	RETIREMENT	85,428	0	0	0	0	0	0
014	SOCIAL SECURITY	71,128	0	0	0	0	0	0
015	HEALTH SERVICE	143,912	0	0	0	0	0	0
016	DENTAL COVERAGE	21,797	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2,824	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3,591	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	1,107,485	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	601	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	33,005	0	0	1,400	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	11,996	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	866	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	62,072	0	0	381	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,771	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	450	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,498,702)	0	0	(1,781)	0	0	0
Project	: IBR60J Subtotals	9	0	0	0	0	0	0
Project	**: IBR60K 8160R-SFPD M&R 7/08**							
001	PERMANENT SALARIES - MISC	0	0	0	42,864	0	0	0
009	PREMIUM PAY	0	0	0	1,060	0	0	0
011	OVERTIME	0	0	0	906	0	0	0
013	RETIREMENT	0	0	0	2,584	0	0	0
014	SOCIAL SECURITY	0	0	0	3,409	0	0	0
015	HEALTH SERVICE	0	0	0	4,807	0	0	0
016	DENTAL COVERAGE	0	0	0	587	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(42)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	279	0	0	0
020	OVERHEAD	0	0	0	53,753	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	13,193	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,769	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(106,365)	0	0	0
Project	: IBR60K Subtotals	0	0	0	18,804	0	0	0
Project	**: IBR61J 7161R-BCM/FIRE ALARM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,164	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(1,164)	0	0	0	0	0	0
Project	: IBR61J Subtotals	0	0	0	0	0	0	0
Project	**: IBR62J 7162J-TRIAL COURTS/FIRE ALARM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,835	0	0	0	0	0	0
079	ALLOCATED CHARGES	2,688	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,523)	0	0	0	0	0	0
Project	: IBR62J Subtotals	0	0	0	0	0	0	0
Project	**: IBR62K 8162R-TRIAL COURTS FIRE ALARM M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	5,783	0	0	0
Project	: IBR62K Subtotals	0	0	0	5,783	0	0	0
Project	**: IBR63J 7163R-ADULT PROBATION/M&R**							
001	PERMANENT SALARIES - MISC	611	0	0	0	0	0	0
013	RETIREMENT	41	0	0	0	0	0	0
014	SOCIAL SECURITY	39	0	0	0	0	0	0
015	HEALTH SERVICE	67	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
020	OVERHEAD	731	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,500)	0	0	0	0	0	0
Project	: IBR63J Subtotals	1	0	0	0	0	0	0
Project	**: IBR63K 8163R-ADULT PROBATION M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	148	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0
013	RETIREMENT	0	0	0	7	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	12	0	0	0
015	HEALTH SERVICE	0	0	0	16	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	185	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(376)	0	0	0
Project	: IBR63K Subtotals	0	0	0	1	0	0	0
Project	**: IBR64J 7164R-DISTRICT ATTORNEY/M&R**							
001	PERMANENT SALARIES - MISC	6,686	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,140	0	0	0	0	0	0
009	PREMIUM PAY	362	0	0	0	0	0	0
013	RETIREMENT	723	0	0	0	0	0	0
014	SOCIAL SECURITY	611	0	0	0	0	0	0
015	HEALTH SERVICE	941	0	0	0	0	0	0
016	DENTAL COVERAGE	141	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	24	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	35	0	0	0	0	0	0
020	OVERHEAD	9,315	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,011	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	199	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(24,189)	0	0	0	0	0	0
Project	: IBR64J Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR64K 8164R-DISTRICT ATTORNEY M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	148	0	0	0
013	RETIREMENT	0	0	0	9	0	0	0
014	SOCIAL SECURITY	0	0	0	11	0	0	0
015	HEALTH SERVICE	0	0	0	22	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	179	0	0	0
Project	: IBR64K Subtotals	0	0	0	372	0	0	0
Project	**: IBR65J 7165R-DTIS M&R 901 RANKIN**							
001	PERMANENT SALARIES - MISC	34,592	0	0	0	0	0	0
005	TEMP SALARIES - MISC	4,050	0	0	0	0	0	0
009	PREMIUM PAY	607	0	0	0	0	0	0
011	OVERTIME	1,462	0	0	0	0	0	0
013	RETIREMENT	2,223	0	0	0	0	0	0
014	SOCIAL SECURITY	3,076	0	0	0	0	0	0
015	HEALTH SERVICE	4,097	0	0	0	0	0	0
016	DENTAL COVERAGE	555	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	121	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	117	0	0	0	0	0	0
020	OVERHEAD	47,481	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,183	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,695	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	37	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(106,482)	0	0	0	0	0	0
Project	: IBR65J Subtotals	(186)	0	0	0	0	0	0
Project	**: IBR65K 8165R-DTIS 901 RANKIN M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	4,873	0	0	0
009	PREMIUM PAY	0	0	0	150	0	0	0
013	RETIREMENT	0	0	0	288	0	0	0
014	SOCIAL SECURITY	0	0	0	379	0	0	0
015	HEALTH SERVICE	0	0	0	567	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	68	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	31	0	0	0
020	OVERHEAD	0	0	0	5,962	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,426	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,653)	0	0	0
Project	: IBR65K Subtotals	0	0	0	5,096	0	0	0
Project	**: IBR66J 7166R-DTIS TWIN PEAKS/M&R**							
001	PERMANENT SALARIES - MISC	19,488	0	0	545	0	0	0
005	TEMP SALARIES - MISC	4,706	0	0	0	0	0	0
009	PREMIUM PAY	317	0	0	0	0	0	0
011	OVERTIME	805	0	0	0	0	0	0
013	RETIREMENT	1,434	0	0	32	0	0	0
014	SOCIAL SECURITY	1,792	0	0	42	0	0	0
015	HEALTH SERVICE	2,653	0	0	75	0	0	0
016	DENTAL COVERAGE	407	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	75	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	129	0	0	4	0	0	0
020	OVERHEAD	29,648	0	0	655	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	26,058	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	272	0	0	588	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,093	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(90,878)	0	0	0	0	0	0
Project	: IBR66J Subtotals	(1)	0	0	1,951	0	0	0
Project	**: IBR66K 8166R-DTIS TWIN PEAKS M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	12,745	0	0	0
005	TEMP SALARIES - MISC	0	0	0	4,646	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	552	0	0	0
011	OVERTIME	0	0	0	110	0	0	0
013	RETIREMENT	0	0	0	1,053	0	0	0
014	SOCIAL SECURITY	0	0	0	1,367	0	0	0
015	HEALTH SERVICE	0	0	0	2,462	0	0	0
016	DENTAL COVERAGE	0	0	0	301	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(12)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	112	0	0	0
020	OVERHEAD	0	0	0	21,750	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,096	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,525	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	8,778	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(44,427)	0	0	0
Project	: IBR66K Subtotals	0	0	0	14,058	0	0	0
Project	**: IBR67K 8167R-DPT SIGN SHOP ENGR 07/08**							
005	TEMP SALARIES - MISC	0	0	0	273	0	0	0
009	PREMIUM PAY	0	0	0	21	0	0	0
013	RETIREMENT	0	0	0	17	0	0	0
014	SOCIAL SECURITY	0	0	0	22	0	0	0
015	HEALTH SERVICE	0	0	0	43	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	352	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	165	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(901)	0	0	0
Project	: IBR67K Subtotals	0	0	0	(1)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : IBR68J	**7168R-DTIS/INFRASTRUCTURE MARKET ST**							
001	PERMANENT SALARIES - MISC	7,922	0	0	0	0	0	0
009	PREMIUM PAY	195	0	0	0	0	0	0
013	RETIREMENT	459	0	0	0	0	0	0
014	SOCIAL SECURITY	617	0	0	0	0	0	0
015	HEALTH SERVICE	617	0	0	0	0	0	0
016	DENTAL COVERAGE	143	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	24	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	0	0	0	0
020	OVERHEAD	9,706	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	834	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(20,559)	0	0	0	0	0	0
Project	: IBR68J Subtotals	0	0	0	0	0	0	0
Project : IBR69J	**7169R-LIBRARY/M&R**							
001	PERMANENT SALARIES - MISC	127,889	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,884	0	0	0	0	0	0
009	PREMIUM PAY	2,968	0	0	0	0	0	0
011	OVERTIME	217	0	0	0	0	0	0
013	RETIREMENT	8,029	0	0	0	0	0	0
014	SOCIAL SECURITY	10,008	0	0	0	0	0	0
015	HEALTH SERVICE	14,537	0	0	0	0	0	0
016	DENTAL COVERAGE	2,050	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	393	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	600	0	0	0	0	0	0
020	OVERHEAD	156,570	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	611	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,801	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	51,425	0	0	0	0	0	0
045	SAFETY	104	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	172	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	375	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(379,630)	0	0	0	0	0	0
Project	: IBR69J Subtotals	3	0	0	0	0	0	0
Project	**: IBR69K 8169R-SFPL M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	23,181	0	0	0
005	TEMP SALARIES - MISC	0	0	0	598	0	0	0
009	PREMIUM PAY	0	0	0	722	0	0	0
011	OVERTIME	0	0	0	284	0	0	0
013	RETIREMENT	0	0	0	1,314	0	0	0
014	SOCIAL SECURITY	0	0	0	1,878	0	0	0
015	HEALTH SERVICE	0	0	0	2,422	0	0	0
016	DENTAL COVERAGE	0	0	0	307	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	149	0	0	0
020	OVERHEAD	0	0	0	29,775	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	132	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	10,613	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(55,412)	0	0	0
Project	: IBR69K Subtotals	0	0	0	15,956	0	0	0
Project	**: IBR70J 7170R-LIBRARY/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	79,266	0	0	(5,664)	0	0	0
079	ALLOCATED CHARGES	10,340	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(89,606)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR70J	Subtotals	0	0	0	(5,664)	0	0	0
Project : IBR70K	**8170R-SFPL ELEVATOR M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,255	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,085)	0	0	0
Project : IBR70K	Subtotals	0	0	0	1,170	0	0	0
Project : IBR72J	**7172R-DPH/SFGH - ELEVATOR**							
079	ALLOCATED CHARGES	67,410	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(67,410)	0	0	0	0	0	0
Project : IBR72J	Subtotals	0	0	0	0	0	0	0
Project : IBR72K	**8172R-BRIDGES & TUNNELS ENGR 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	(11,255)	0	0	0
005	TEMP SALARIES - MISC	0	0	0	7,912	0	0	0
009	PREMIUM PAY	0	0	0	2,508	0	0	0
011	OVERTIME	0	0	0	835	0	0	0
013	RETIREMENT	0	0	0	1,350	0	0	0
014	SOCIAL SECURITY	0	0	0	(4,897)	0	0	0
015	HEALTH SERVICE	0	0	0	2,979	0	0	0
016	DENTAL COVERAGE	0	0	0	369	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	75	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	123	0	0	0
020	OVERHEAD	0	0	0	1	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,000	0	0	0
Project : IBR72K	Subtotals	0	0	0	1,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : IBR73J	**7173R-SFGH/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	437,600	0	0	(15,504)	0	0	0
079	ALLOCATED CHARGES	1,900	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(439,500)	0	0	0	0	0	0
Project : IBR73J	Subtotals	0	0	0	(15,504)	0	0	0
Project : IBR74J	**7174R-DPH/FORENSIC M&R**							
001	PERMANENT SALARIES - MISC	15,976	0	0	0	0	0	0
009	PREMIUM PAY	492	0	0	0	0	0	0
013	RETIREMENT	1,003	0	0	0	0	0	0
014	SOCIAL SECURITY	1,241	0	0	0	0	0	0
015	HEALTH SERVICE	1,582	0	0	0	0	0	0
016	DENTAL COVERAGE	252	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	49	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	93	0	0	0	0	0	0
020	OVERHEAD	18,709	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	360	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,510	0	0	28	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	39	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(42,308)	0	0	0	0	0	0
Project : IBR74J	Subtotals	(2)	0	0	28	0	0	0
Project : IBR74K	**8174R-DPH/FORENSIC SERVICES M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	592	0	0	0
013	RETIREMENT	0	0	0	31	0	0	0
014	SOCIAL SECURITY	0	0	0	46	0	0	0
015	HEALTH SERVICE	0	0	0	67	0	0	0
016	DENTAL COVERAGE	0	0	0	9	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	711	0	0	0
Project	: IBR74K Subtotals	0	0	0	1,459	0	0	0
Project	**: IBR76J 7176R-DPH/SFGH M&R**							
001	PERMANENT SALARIES - MISC	189,076	0	0	0	0	0	0
009	PREMIUM PAY	1,945	0	0	0	0	0	0
011	OVERTIME	1,332	0	0	0	0	0	0
013	RETIREMENT	11,780	0	0	0	0	0	0
014	SOCIAL SECURITY	14,500	0	0	0	0	0	0
015	HEALTH SERVICE	17,295	0	0	0	0	0	0
016	DENTAL COVERAGE	3,155	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	570	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,032	0	0	0	0	0	0
020	OVERHEAD	222,246	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,087	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	37	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(466,059)	0	0	0	0	0	0
Project	: IBR76J Subtotals	(4)	0	0	0	0	0	0
Project	**: IBR76K 8176R-DPH/SFGH M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	45,724	0	0	0
005	TEMP SALARIES - MISC	0	0	0	299	0	0	0
013	RETIREMENT	0	0	0	2,703	0	0	0
014	SOCIAL SECURITY	0	0	0	3,489	0	0	0
015	HEALTH SERVICE	0	0	0	3,913	0	0	0
016	DENTAL COVERAGE	0	0	0	735	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(26)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	297	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	0	0	0	55,292	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	490	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(88,575)	0	0	0
Project	: IBR76K Subtotals	0	0	0	24,341	0	0	0
Project	**: IBR77J 7177R-DPH/HEALTH CTR.M&R**							
001	PERMANENT SALARIES - MISC	10,438	0	0	0	0	0	0
009	PREMIUM PAY	342	0	0	0	0	0	0
011	OVERTIME	1,518	0	0	0	0	0	0
013	RETIREMENT	729	0	0	0	0	0	0
014	SOCIAL SECURITY	938	0	0	0	0	0	0
015	HEALTH SERVICE	1,153	0	0	0	0	0	0
016	DENTAL COVERAGE	150	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	56	0	0	0	0	0	0
020	OVERHEAD	14,077	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	297	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,733)	0	0	0	0	0	0
Project	: IBR77J Subtotals	2	0	0	0	0	0	0
Project	**: IBR77K 8177R-DPH HEALTH CENTER M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	1,010	0	0	0
009	PREMIUM PAY	0	0	0	33	0	0	0
013	RETIREMENT	0	0	0	61	0	0	0
014	SOCIAL SECURITY	0	0	0	78	0	0	0
015	HEALTH SERVICE	0	0	0	111	0	0	0
016	DENTAL COVERAGE	0	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	0	0	0	1,253	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,570)	0	0	0
Project	: IBR77K Subtotals	0	0	0	(2)	0	0	0
Project	**: IBR78J 7178R-DPH/101 GROVE M&R**							
001	PERMANENT SALARIES - MISC	8,653	0	0	0	0	0	0
009	PREMIUM PAY	81	0	0	0	0	0	0
011	OVERTIME	961	0	0	0	0	0	0
013	RETIREMENT	551	0	0	0	0	0	0
014	SOCIAL SECURITY	727	0	0	0	0	0	0
015	HEALTH SERVICE	1,230	0	0	0	0	0	0
016	DENTAL COVERAGE	147	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	60	0	0	0	0	0	0
020	OVERHEAD	11,299	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,263	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,000)	0	0	0	0	0	0
Project	: IBR78J Subtotals	2	0	0	0	0	0	0
Project	**: IBR78K 8178R-DPH 101 GROVE M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	3,959	0	0	0
009	PREMIUM PAY	0	0	0	94	0	0	0
013	RETIREMENT	0	0	0	229	0	0	0
014	SOCIAL SECURITY	0	0	0	305	0	0	0
015	HEALTH SERVICE	0	0	0	480	0	0	0
016	DENTAL COVERAGE	0	0	0	41	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	25	0	0	0
020	OVERHEAD	0	0	0	4,869	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	255	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(7,594)	0	0	0
Project	: IBR78K Subtotals	0	0	0	2,657	0	0	0
Project	**: IBR79J 7179R-DPH 101 GROVE/REC STATISTIC**							
001	PERMANENT SALARIES - MISC	1,301	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
011	OVERTIME	189	0	0	0	0	0	0
013	RETIREMENT	84	0	0	0	0	0	0
014	SOCIAL SECURITY	148	0	0	0	0	0	0
015	HEALTH SERVICE	107	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	1,801	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	48	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,740)	0	0	0	0	0	0
Project	: IBR79J Subtotals	1	0	0	0	0	0	0
Project	**: IBR80J 7180R-DPH 101 GROVE/MIS M&R**							
001	PERMANENT SALARIES - MISC	656	0	0	0	0	0	0
009	PREMIUM PAY	25	0	0	0	0	0	0
013	RETIREMENT	51	0	0	0	0	0	0
014	SOCIAL SECURITY	15	0	0	0	0	0	0
015	HEALTH SERVICE	120	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	810	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	453	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,152)	0	0	0	0	0	0
Project	: IBR80J Subtotals	0	0	0	0	0	0	0
Project	**: IBR81J 7181R-LHH/M&R**							
001	PERMANENT SALARIES - MISC	178,904	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,835	0	0	0	0	0	0
009	PREMIUM PAY	4,382	0	0	0	0	0	0
011	OVERTIME	10,591	0	0	658	0	0	0
013	RETIREMENT	11,782	0	0	50	0	0	0
014	SOCIAL SECURITY	14,479	0	0	50	0	0	0
015	HEALTH SERVICE	21,732	0	0	57	0	0	0
016	DENTAL COVERAGE	3,159	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	574	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	960	0	0	3	0	0	0
020	OVERHEAD	228,371	0	0	682	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	28,938	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	538	0	0	0	0	0	0
045	SAFETY	251	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	188	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(506,670)	0	0	0	0	0	0
Project	: IBR81J Subtotals	14	0	0	1,506	0	0	0
Project	**: IBR81K 8181R-LAGUNA HONDA M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	61,957	0	0	0
005	TEMP SALARIES - MISC	0	0	0	299	0	0	0
009	PREMIUM PAY	0	0	0	1,749	0	0	0
011	OVERTIME	0	0	0	4,776	0	0	0
013	RETIREMENT	0	0	0	3,936	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	5,089	0	0	0
015	HEALTH SERVICE	0	0	0	8,266	0	0	0
016	DENTAL COVERAGE	0	0	0	968	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(60)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	416	0	0	0
020	OVERHEAD	0	0	0	81,979	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	13,230	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	235	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(155,309)	0	0	0
Project	: IBR81K Subtotals	0	0	0	27,531	0	0	0
Project	**: IBR82J 7182R-LHH/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	166,701	0	0	(45,410)	0	0	0
079	ALLOCATED CHARGES	15,214	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(173,638)	0	0	0	0	0	0
Project	: IBR82J Subtotals	8,277	0	0	(45,410)	0	0	0
Project	**: IBR83J 7183R-DPT/SIGN SHOP M&R**							
001	PERMANENT SALARIES - MISC	5,832	0	0	0	0	0	0
009	PREMIUM PAY	109	0	0	0	0	0	0
013	RETIREMENT	367	0	0	0	0	0	0
014	SOCIAL SECURITY	444	0	0	0	0	0	0
015	HEALTH SERVICE	702	0	0	0	0	0	0
016	DENTAL COVERAGE	98	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	0	0	0	0
020	OVERHEAD	6,922	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	903	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	878	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	456	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,756)	0	0	0	0	0	0
Project	: IBR83J Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR84J 7184R-DPT/7TH & HARRISON M&R**							
001	PERMANENT SALARIES - MISC	336	0	0	0	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
013	RETIREMENT	21	0	0	0	0	0	0
014	SOCIAL SECURITY	27	0	0	0	0	0	0
015	HEALTH SERVICE	35	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	420	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	588	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,451)	0	0	0	0	0	0
Project	: IBR84J Subtotals	0	0	0	0	0	0	0
Project	**: IBR85J 7185R-DPT/PARKING METERS**							
001	PERMANENT SALARIES - MISC	1,971	0	0	0	0	0	0
005	TEMP SALARIES - MISC	180	0	0	0	0	0	0
009	PREMIUM PAY	19	0	0	0	0	0	0
013	RETIREMENT	145	0	0	0	0	0	0
014	SOCIAL SECURITY	163	0	0	0	0	0	0
015	HEALTH SERVICE	255	0	0	0	0	0	0
016	DENTAL COVERAGE	40	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	2,398	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	286	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,471)	0	0	0	0	0	0
Project	: IBR85J Subtotals	1	0	0	0	0	0	0
Project	**: IBR86J 7186R-DPT/M&R**							
001	PERMANENT SALARIES - MISC	161,925	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,282	0	0	0	0	0	0
009	PREMIUM PAY	3,612	0	0	0	0	0	0
011	OVERTIME	918	0	0	0	0	0	0
013	RETIREMENT	10,170	0	0	0	0	0	0
014	SOCIAL SECURITY	12,779	0	0	0	0	0	0
015	HEALTH SERVICE	18,638	0	0	0	0	0	0
016	DENTAL COVERAGE	2,720	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	494	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	946	0	0	0	0	0	0
020	OVERHEAD	199,238	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,713	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	97,272	0	0	7,543	0	0	0
052	TAXES, LICENSES & PERMITS	246	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(567,147)	0	0	(7,543)	0	0	0
Project	: IBR86J Subtotals	(53,194)	0	0	0	0	0	0
Project	**: IBR86K 8186R-DPT M&R 7/08**							
001	PERMANENT SALARIES - MISC	0	0	0	13,333	0	0	0
009	PREMIUM PAY	0	0	0	257	0	0	0
011	OVERTIME	0	0	0	499	0	0	0
013	RETIREMENT	0	0	0	815	0	0	0
014	SOCIAL SECURITY	0	0	0	1,067	0	0	0
015	HEALTH SERVICE	0	0	0	1,242	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW — **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR — **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF — **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	180	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	88	0	0	0
020	OVERHEAD	0	0	0	16,929	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,808	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(25,423)	0	0	0
Project	: IBR86K Subtotals	0	0	0	14,803	0	0	0
Project	**: IBR87J 7187R-BSES/GRAFFITI**							
001	PERMANENT SALARIES - MISC	6,001	0	0	0	0	0	0
005	TEMP SALARIES - MISC	532	0	0	0	0	0	0
009	PREMIUM PAY	180	0	0	0	0	0	0
011	OVERTIME	478	0	0	0	0	0	0
013	RETIREMENT	446	0	0	0	0	0	0
014	SOCIAL SECURITY	544	0	0	0	0	0	0
015	HEALTH SERVICE	698	0	0	0	0	0	0
016	DENTAL COVERAGE	123	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	0	0	0	0
020	OVERHEAD	8,482	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,875	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(21,434)	0	0	0	0	0	0
Project	: IBR87J Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR87K 8187R-BSES GRAFFITI**							
001	PERMANENT SALARIES - MISC	0	0	0	173	0	0	0
013	RETIREMENT	0	0	0	10	0	0	0
014	SOCIAL SECURITY	0	0	0	14	0	0	0
015	HEALTH SERVICE	0	0	0	9	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	208	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	92	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(510)	0	0	0
Project	: IBR87K Subtotals	0	0	0	0	0	0	0
Project	**: IBR88I 6188R-PARING & TRAFFIC/M&R-GARAGES**							
013	RETIREMENT	33	0	0	0	0	0	0
014	SOCIAL SECURITY	(78)	0	0	0	0	0	0
015	HEALTH SERVICE	34	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
Project	: IBR88I Subtotals	1	0	0	0	0	0	0
Project	**: IBR88J 7188R-BSES/M&R**							
001	PERMANENT SALARIES - MISC	64,684	0	0	0	0	0	0
005	TEMP SALARIES - MISC	6,725	0	0	0	0	0	0
009	PREMIUM PAY	1,051	0	0	0	0	0	0
013	RETIREMENT	5,264	0	0	0	0	0	0
014	SOCIAL SECURITY	5,033	0	0	0	0	0	0
015	HEALTH SERVICE	8,543	0	0	0	0	0	0
016	DENTAL COVERAGE	1,227	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	217	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	257	0	0	0	0	0	0
020	OVERHEAD	84,076	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,451	0	0	297	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	405	0	0	0	0	0	0
045	SAFETY	35	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(192,969)	0	0	0	0	0	0
Project	: IBR88J Subtotals	(1)	0	0	297	0	0	0
Project	**: IBR88K 8188R-BSES OFFICE**							
001	PERMANENT SALARIES - MISC	0	0	0	6,040	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,161	0	0	0
009	PREMIUM PAY	0	0	0	139	0	0	0
013	RETIREMENT	0	0	0	741	0	0	0
014	SOCIAL SECURITY	0	0	0	560	0	0	0
015	HEALTH SERVICE	0	0	0	1,118	0	0	0
016	DENTAL COVERAGE	0	0	0	147	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	39	0	0	0
020	OVERHEAD	0	0	0	8,818	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	98	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(16,396)	0	0	0
Project	: IBR88K Subtotals	0	0	0	2,461	0	0	0
Project	**: IBR89J 7189R-BSES/M&R**							
001	PERMANENT SALARIES - MISC	51,891	0	0	0	0	0	0
009	PREMIUM PAY	1,206	0	0	0	0	0	0
013	RETIREMENT	3,591	0	0	0	0	0	0
014	SOCIAL SECURITY	2,795	0	0	0	0	0	0
015	HEALTH SERVICE	6,289	0	0	0	0	0	0
016	DENTAL COVERAGE	934	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	180	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	275	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	63,039	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	32,654	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(162,857)	0	0	0	0	0	0
Project	: IBR89J Subtotals	(3)	0	0	0	0	0	0
Project	**: IBR89K 8189R-BSES M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	9,954	0	0	0
009	PREMIUM PAY	0	0	0	118	0	0	0
013	RETIREMENT	0	0	0	595	0	0	0
014	SOCIAL SECURITY	0	0	0	758	0	0	0
015	HEALTH SERVICE	0	0	0	1,220	0	0	0
016	DENTAL COVERAGE	0	0	0	154	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(19)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	69	0	0	0
020	OVERHEAD	0	0	0	12,101	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,164	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(22,773)	0	0	0
Project	: IBR89K Subtotals	0	0	0	4,341	0	0	0
Project	**: IBR90J 7190R-REAL ESTATE ELEVATOR SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,332	0	0	(10,332)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,000)	0	0	0	0	0	0
Project	: IBR90J Subtotals	2,332	0	0	(10,332)	0	0	0
Project	**: IBR92I 6192R-JUVENILE COURT/YGC M&R**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	547	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(547)	0	0	0	0	0	0
Project	: IBR92I Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR92J	**7192R-JUVENILE COURT/YGC M&R**							
001	PERMANENT SALARIES - MISC	37,711	0	0	0	0	0	0
005	TEMP SALARIES - MISC	5,093	0	0	0	0	0	0
009	PREMIUM PAY	589	0	0	0	0	0	0
011	OVERTIME	11,109	0	0	0	0	0	0
013	RETIREMENT	2,707	0	0	0	0	0	0
014	SOCIAL SECURITY	4,137	0	0	0	0	0	0
015	HEALTH SERVICE	4,871	0	0	0	0	0	0
016	DENTAL COVERAGE	691	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	162	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	261	0	0	0	0	0	0
020	OVERHEAD	64,455	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,413	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,161	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(143,365)	0	0	0	0	0	0
Project : IBR92J	Subtotals	(5)	0	0	0	0	0	0
Project : IBR92K	**8192R-YGC M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	2,297	0	0	0
005	TEMP SALARIES - MISC	0	0	0	299	0	0	0
013	RETIREMENT	0	0	0	142	0	0	0
014	SOCIAL SECURITY	0	0	0	195	0	0	0
015	HEALTH SERVICE	0	0	0	334	0	0	0
016	DENTAL COVERAGE	0	0	0	39	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	16	0	0	0
020	OVERHEAD	0	0	0	3,119	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,002	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR92K	Subtotals	0	0	0	7,442	0	0	0
Project : IBR93J	**7193R-JUVENILE COURT/LCR M&R**							
001	PERMANENT SALARIES - MISC	31,696	0	0	0	0	0	0
009	PREMIUM PAY	497	0	0	0	0	0	0
011	OVERTIME	825	0	0	0	0	0	0
013	RETIREMENT	1,598	0	0	0	0	0	0
014	SOCIAL SECURITY	3,718	0	0	0	0	0	0
015	HEALTH SERVICE	3,126	0	0	0	0	0	0
016	DENTAL COVERAGE	423	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	81	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	43	0	0	0	0	0	0
020	OVERHEAD	38,332	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,156	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	628	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	609	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(95,732)	0	0	0	0	0	0
Project : IBR93J	Subtotals	0	0	0	0	0	0	0
Project : IBR93K	**8193R-LCR JUVEN PROB. M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	9,606	0	0	0
009	PREMIUM PAY	0	0	0	437	0	0	0
013	RETIREMENT	0	0	0	578	0	0	0
014	SOCIAL SECURITY	0	0	0	764	0	0	0
015	HEALTH SERVICE	0	0	0	862	0	0	0
016	DENTAL COVERAGE	0	0	0	133	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(9)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	61	0	0	0
020	OVERHEAD	0	0	0	12,066	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,019	0	0	0
Project : IBR93K	Subtotals	0	0	0	27,517	0	0	0
Project : IBR94J	**7194R-JUVENILE PROBATION/HIDDEN VALLEY**							
001	PERMANENT SALARIES - MISC	6,700	0	0	0	0	0	0
009	PREMIUM PAY	40	0	0	0	0	0	0
013	RETIREMENT	402	0	0	0	0	0	0
014	SOCIAL SECURITY	513	0	0	0	0	0	0
015	HEALTH SERVICE	676	0	0	0	0	0	0
016	DENTAL COVERAGE	99	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	41	0	0	0	0	0	0
020	OVERHEAD	8,032	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	621	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,145)	0	0	0	0	0	0
Project : IBR94J	Subtotals	(1)	0	0	0	0	0	0
Project : IBR95J	**7195R-JUVENILE PROBATION/YGC ELEVATOR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,219	0	0	0	0	0	0
079	ALLOCATED CHARGES	3,602	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,821)	0	0	0	0	0	0
Project : IBR95J	Subtotals	0	0	0	0	0	0	0
Project : IBR96J	**7196R-FIRE DEPT/M&R**							
001	PERMANENT SALARIES - MISC	126,196	0	0	0	0	0	0
005	TEMP SALARIES - MISC	8,456	0	0	0	0	0	0
009	PREMIUM PAY	6,168	0	0	0	0	0	0
011	OVERTIME	3,151	0	0	0	0	0	0
013	RETIREMENT	13,146	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	1,781	0	0	0	0	0	0
015	HEALTH SERVICE	20,873	0	0	0	0	0	0
016	DENTAL COVERAGE	2,976	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	575	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	680	0	0	0	0	0	0
020	OVERHEAD	184,116	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	36,115	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	6,151	0	0	1,789	0	0	0
049	OTHER MATERIALS & SUPPLIES	773	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(413,565)	0	0	(1,789)	0	0	0
Project	: IBR96J Subtotals	(2,408)	0	0	0	0	0	0
Project	**: IBR96K 8196R-SFFD M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	51,408	0	0	0
005	TEMP SALARIES - MISC	0	0	0	448	0	0	0
009	PREMIUM PAY	0	0	0	1,263	0	0	0
011	OVERTIME	0	0	0	4,224	0	0	0
013	RETIREMENT	0	0	0	3,164	0	0	0
014	SOCIAL SECURITY	0	0	0	4,350	0	0	0
015	HEALTH SERVICE	0	0	0	6,167	0	0	0
016	DENTAL COVERAGE	0	0	0	765	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(17)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	344	0	0	0
020	OVERHEAD	0	0	0	68,892	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	215	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	14,069	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	3,170	0	0	0
045	SAFETY	0	0	0	68	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR96K	Subtotals	0	0	0	158,530	0	0	0
Project : IBR97K	**8197R-SFFD CUSTODIAL SERVICES 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	14,694	0	0	0
005	TEMP SALARIES - MISC	0	0	0	6,456	0	0	0
009	PREMIUM PAY	0	0	0	1,503	0	0	0
013	RETIREMENT	0	0	0	2,110	0	0	0
014	SOCIAL SECURITY	0	0	0	1,724	0	0	0
015	HEALTH SERVICE	0	0	0	3,357	0	0	0
016	DENTAL COVERAGE	0	0	0	428	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	82	0	0	0
020	OVERHEAD	0	0	0	27,214	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	669	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	249	0	0	0
Project : IBR97K	Subtotals	0	0	0	58,479	0	0	0
Project : IBR98J	**7198R-FIRE DEPT/ELEVATORS**							
001	PERMANENT SALARIES - MISC	346	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
013	RETIREMENT	22	0	0	0	0	0	0
014	SOCIAL SECURITY	27	0	0	0	0	0	0
015	HEALTH SERVICE	40	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	407	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,361	0	0	(630)	0	0	0
079	ALLOCATED CHARGES	630	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(9,853)	0	0	0	0	0	0
Project	: IBR98J Subtotals	(1)	0	0	(630)	0	0	0
Project	**: IBR98K 8198R-SFFD ELEVATOR M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	564	0	0	0
Project	: IBR98K Subtotals	0	0	0	564	0	0	0
Project	**: IBR99J 7199R-CENTRAL SHOPS/M&R**							
001	PERMANENT SALARIES - MISC	10,804	0	0	0	0	0	0
009	PREMIUM PAY	165	0	0	0	0	0	0
013	RETIREMENT	650	0	0	0	0	0	0
014	SOCIAL SECURITY	844	0	0	0	0	0	0
015	HEALTH SERVICE	1,229	0	0	0	0	0	0
016	DENTAL COVERAGE	166	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	32	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	55	0	0	0	0	0	0
020	OVERHEAD	12,977	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,615	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	802	0	0	0	0	0	0
045	SAFETY	124	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(31,461)	0	0	0	0	0	0
Project	: IBR99J Subtotals	2	0	0	0	0	0	0
Project	**: IBR99K 8199R-ADM CENTRAL SHOPS M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	2,493	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	RETIREMENT	0	0	0	142	0	0	0
014	SOCIAL SECURITY	0	0	0	188	0	0	0
015	HEALTH SERVICE	0	0	0	328	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	37	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	16	0	0	0
020	OVERHEAD	0	0	0	3,007	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	713	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,934)	0	0	0
Project	: IBR99K Subtotals	0	0	0	0	0	0	0
Project	**: IBRDDJ 7203R-ARTS COMMISSION/M&R**							
001	PERMANENT SALARIES - MISC	39,923	0	0	1,465	0	0	0
005	TEMP SALARIES - MISC	1,345	0	0	0	0	0	0
009	PREMIUM PAY	393	0	0	77	0	0	0
011	OVERTIME	1,173	0	0	0	0	0	0
013	RETIREMENT	2,334	0	0	91	0	0	0
014	SOCIAL SECURITY	3,772	0	0	116	0	0	0
015	HEALTH SERVICE	4,854	0	0	160	0	0	0
016	DENTAL COVERAGE	630	0	0	21	0	0	0
017	UNEMPLOYMENT INSURANCE	120	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	209	0	0	10	0	0	0
020	OVERHEAD	48,484	0	0	1,852	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,729	0	0	150	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	635	0	0	663	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(126,598)	0	0	(813)	0	0	0
Project	: IBRDDJ Subtotals	3	0	0	3,790	0	0	0
Project	**: IBRDDK 8203R-SFAC CULTURAL CENTERS M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	2,768	0	0	0
009	PREMIUM PAY	0	0	0	52	0	0	0
013	RETIREMENT	0	0	0	154	0	0	0
014	SOCIAL SECURITY	0	0	0	213	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	292	0	0	0
016	DENTAL COVERAGE	0	0	0	39	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	17	0	0	0
020	OVERHEAD	0	0	0	3,389	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	993	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(7,201)	0	0	0
Project	: IBRDDK Subtotals	0	0	0	716	0	0	0
Project	**: IBREEK 8204R-ECD 911 ENGINEERS M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	20,325	0	0	0
009	PREMIUM PAY	0	0	0	1,170	0	0	0
011	OVERTIME	0	0	0	170	0	0	0
013	RETIREMENT	0	0	0	1,292	0	0	0
014	SOCIAL SECURITY	0	0	0	1,685	0	0	0
015	HEALTH SERVICE	0	0	0	2,273	0	0	0
016	DENTAL COVERAGE	0	0	0	355	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(12)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	132	0	0	0
020	OVERHEAD	0	0	0	26,672	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,157	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,938	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	6,580	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	642	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	112	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(46,946)	0	0	0
Project	: IBREEK Subtotals	0	0	0	18,545	0	0	0
Project	**: IBRFFJ 7205R-PUC/CUSTODIAL PIER 33**							
001	PERMANENT SALARIES - MISC	1,206	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	1,014	0	0	0	0	0	0
009	PREMIUM PAY	33	0	0	0	0	0	0
013	RETIREMENT	60	0	0	0	0	0	0
014	SOCIAL SECURITY	(63)	0	0	0	0	0	0
015	HEALTH SERVICE	133	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	2,603	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,021)	0	0	0	0	0	0
Project	: IBRFFJ Subtotals	1	0	0	0	0	0	0
Project	**: IBRG10 0853R-WATER DEPT/ CUSTODIAL 425 MASON**							
001	PERMANENT SALARIES - MISC	8,282	0	0	0	0	0	0
009	PREMIUM PAY	102	0	0	0	0	0	0
011	OVERTIME	548	0	0	0	0	0	0
013	RETIREMENT	535	0	0	0	0	0	0
014	SOCIAL SECURITY	677	0	0	0	0	0	0
015	HEALTH SERVICE	939	0	0	0	0	0	0
016	DENTAL COVERAGE	130	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	27	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	10,642	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,238	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(27,134)	0	0	0	0	0	0
Project	: IBRG10 Subtotals	1	0	0	0	0	0	0
Project	**: IBRG29 0872R-911 CENTER/ENGINEERS**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,500	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(2,500)	0	0	0	0	0	0
Project	: IBRG29 Subtotals	0	0	0	0	0	0	0
Project	**: IBRGGJ 7206R-CITY HALL/FIRE ALARM MAINTENANCE**							
079	ALLOCATED CHARGES	2,395	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,395)	0	0	0	0	0	0
Project	: IBRGGJ Subtotals	0	0	0	0	0	0	0
Project	**: IBRH06 1055R-JUVENILE COURT/YGC M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(23)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23)	0	0	0	0	0	0
Project	: IBRH06 Subtotals	(46)	0	0	0	0	0	0
Project	**: IBRH16 1065R-EMERG.COMM.CENTER/M&R**							
001	PERMANENT SALARIES - MISC	6,208	0	0	0	0	0	0
009	PREMIUM PAY	142	0	0	0	0	0	0
011	OVERTIME	217	0	0	0	0	0	0
013	RETIREMENT	450	0	0	0	0	0	0
014	SOCIAL SECURITY	545	0	0	0	0	0	0
015	HEALTH SERVICE	743	0	0	0	0	0	0
016	DENTAL COVERAGE	123	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	7,850	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	816	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,017	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,161)	0	0	0	0	0	0
Project	: IBRH16 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBRH21	**1070R-TRIAL COURTS/400 MCALLISTER**							
001	PERMANENT SALARIES - MISC	2,326	0	0	0	0	0	0
009	PREMIUM PAY	22	0	0	0	0	0	0
011	OVERTIME	912	0	0	0	0	0	0
013	RETIREMENT	184	0	0	0	0	0	0
014	SOCIAL SECURITY	244	0	0	0	0	0	0
015	HEALTH SERVICE	390	0	0	0	0	0	0
016	DENTAL COVERAGE	50	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	3,890	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,467	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,188	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,701)	0	0	0	0	0	0
Project : IBRH21	Subtotals	0	0	0	0	0	0	0
Project : IBRH24	**1073R-SO.E.COMMUNITY/M&R**							
001	PERMANENT SALARIES - MISC	31,211	0	0	11,940	0	0	0
005	TEMP SALARIES - MISC	314	0	0	0	0	0	0
009	PREMIUM PAY	890	0	0	324	0	0	0
011	OVERTIME	875	0	0	0	0	0	0
013	RETIREMENT	1,947	0	0	754	0	0	0
014	SOCIAL SECURITY	2,514	0	0	918	0	0	0
015	HEALTH SERVICE	3,102	0	0	1,952	0	0	0
016	DENTAL COVERAGE	528	0	0	198	0	0	0
017	UNEMPLOYMENT INSURANCE	98	0	0	(51)	0	0	0
019	OTHER FRINGE BENEFITS	111	0	0	75	0	0	0
020	OVERHEAD	37,751	0	0	12,860	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	27,197	0	0	1,742	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	52	0	0	0	0	0	0
045	SAFETY	198	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	153	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(106,941)	0	0	(30,523)	0	0	0
Project	: IBRH24 Subtotals	0	0	0	189	0	0	0
Project	**: IBRH71 1321R-POLICE DEPT/M&R**							
001	PERMANENT SALARIES - MISC	4,291	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	238	0	0	0	0	0	0
014	SOCIAL SECURITY	327	0	0	0	0	0	0
015	HEALTH SERVICE	391	0	0	0	0	0	0
016	DENTAL COVERAGE	62	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	0	0	0	0
020	OVERHEAD	5,017	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,914	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,295)	0	0	0	0	0	0
Project	: IBRH71 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRH98 1348R-SFGH/M&R**							
001	PERMANENT SALARIES - MISC	(533)	0	0	0	0	0	0
013	RETIREMENT	(33)	0	0	0	0	0	0
014	SOCIAL SECURITY	(41)	0	0	0	0	0	0
015	HEALTH SERVICE	(29)	0	0	0	0	0	0
016	DENTAL COVERAGE	(9)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(2)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(3)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	(635)	0	0	0	0	0	0
Project : IBRH98	Subtotals	(1,285)	0	0	0	0	0	0
Project : IBRHHJ	**7207R-SFGH/PRIMARY CARE CENTERS ELEVATOR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,508	0	0	(2,200)	0	0	0
079	ALLOCATED CHARGES	4,432	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,940)	0	0	0	0	0	0
Project : IBRHHJ	Subtotals	0	0	0	(2,200)	0	0	0
Project : IBRHHK	**8207R-DPH PRIMARY CARE ELEVATOR M&R07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	500	0	0	0
Project : IBRHHK	Subtotals	0	0	0	500	0	0	0
Project : IBRI00	**1400R-PUBLIC FINANCE & BUS./TI**							
031	RENTS & LEASES - EQUIPMENT	44	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,917	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,960)	0	0	0	0	0	0
Project : IBRI00	Subtotals	1	0	0	0	0	0	0
Project : IBRI04	**1404R-HUMAN SERVICES**							
001	PERMANENT SALARIES - MISC	(83)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	77	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
014	SOCIAL SECURITY	(1)	0	0	0	0	0	0
Project : IBRI04	Subtotals	(1)	0	0	0	0	0	0
Project : IBRI05	**1405R-EMERG.COM.CTR./911 CENTER**							
001	PERMANENT SALARIES - MISC	6,437	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	98	0	0	0	0	0	0
013	RETIREMENT	399	0	0	0	0	0	0
014	SOCIAL SECURITY	486	0	0	0	0	0	0
015	HEALTH SERVICE	637	0	0	0	0	0	0
016	DENTAL COVERAGE	84	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	0	0	0	0
020	OVERHEAD	22,430	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,596	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	400	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32,628)	0	0	0	0	0	0
Project	: IBRI05 Subtotals	0	0	0	0	0	0	0
Project	**: IBRI07 1407R-BCM/1680 MISSION**							
001	PERMANENT SALARIES - MISC	9,821	0	0	0	0	0	0
005	TEMP SALARIES - MISC	38	0	0	0	0	0	0
009	PREMIUM PAY	229	0	0	0	0	0	0
011	OVERTIME	111	0	0	0	0	0	0
013	RETIREMENT	598	0	0	0	0	0	0
014	SOCIAL SECURITY	547	0	0	0	0	0	0
015	HEALTH SERVICE	1,194	0	0	0	0	0	0
016	DENTAL COVERAGE	200	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	34	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	69	0	0	0	0	0	0
020	OVERHEAD	12,187	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,531	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	32	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,591)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBRI07	Subtotals	0	0	0	0	0	0	0
Project : IBRI08	**1408R-TRIAL COURTS/400 MCALLISTER**							
001	PERMANENT SALARIES - MISC	292	0	0	0	0	0	0
011	OVERTIME	6,207	0	0	0	0	0	0
013	RETIREMENT	266	0	0	0	0	0	0
014	SOCIAL SECURITY	527	0	0	0	0	0	0
015	HEALTH SERVICE	646	0	0	0	0	0	0
016	DENTAL COVERAGE	83	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	7,781	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,648	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,152	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(45,645)	0	0	0	0	0	0
Project : IBRI08	Subtotals	0	0	0	0	0	0	0
Project : IBRI09	**1409R-TRIAL COURTS/MCALLISTER CUSTODIAL**							
001	PERMANENT SALARIES - MISC	(21)	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
013	RETIREMENT	66	0	0	0	0	0	0
014	SOCIAL SECURITY	(155)	0	0	0	0	0	0
015	HEALTH SERVICE	70	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	(1)	0	0	0	0	0	0
Project : IBRI09	Subtotals	(3)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	**: IBRI10 1410R-CLEAN WATER/CHILD CARE CENTER**							
042	BUILDING & CONSTRUCTION SUPPLIES	181	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(181)	0	0	0	0	0	0
Project	: IBRI10 Subtotals	0	0	0	0	0	0	0
Project	**: IBRI11 1411R-SO.EAST COMM.FAC.**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,753	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,753)	0	0	0	0	0	0
Project	: IBRI11 Subtotals	0	0	0	0	0	0	0
Project	**: IBRI16 1416R-DTIS/901 RANKIN**							
001	PERMANENT SALARIES - MISC	1,910	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	RETIREMENT	120	0	0	0	0	0	0
014	SOCIAL SECURITY	144	0	0	0	0	0	0
015	HEALTH SERVICE	150	0	0	0	0	0	0
016	DENTAL COVERAGE	34	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	2,289	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	698	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,371)	0	0	0	0	0	0
Project	: IBRI16 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRI18 1418R-POLICE DEPT.**							
001	PERMANENT SALARIES - MISC	344	0	0	0	0	0	0
013	RETIREMENT	47	0	0	0	0	0	0
014	SOCIAL SECURITY	26	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	412	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	166	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(996)	0	0	0	0	0	0
Project	: IBRI18 Subtotals	0	0	0	0	0	0	0
Project	**: IBRI19 1419R-SF PUBLIC LIBRARY**							
001	PERMANENT SALARIES - MISC	289	0	0	0	0	0	0
013	RETIREMENT	17	0	0	0	0	0	0
014	SOCIAL SECURITY	22	0	0	0	0	0	0
015	HEALTH SERVICE	36	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	346	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	895	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,612)	0	0	0	0	0	0
Project	: IBRI19 Subtotals	0	0	0	0	0	0	0
Project	**: IBRI25 1425R-BSES/M&R**							
001	PERMANENT SALARIES - MISC	14,649	0	0	0	0	0	0
009	PREMIUM PAY	193	0	0	0	0	0	0
013	RETIREMENT	895	0	0	0	0	0	0
014	SOCIAL SECURITY	1,132	0	0	0	0	0	0
015	HEALTH SERVICE	1,696	0	0	0	0	0	0
016	DENTAL COVERAGE	257	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	46	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	57	0	0	0	0	0	0
020	OVERHEAD	17,767	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	18,984	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(55,676)	0	0	0	0	0	0
Project	: IBRI25 Subtotals	0	0	0	0	0	0	0
Project	**: IBRI31 1431R-POLICE DEPT/H OF J RM 125**							
001	PERMANENT SALARIES - MISC	1,050	0	0	0	0	0	0
009	PREMIUM PAY	23	0	0	0	0	0	0
013	RETIREMENT	69	0	0	0	0	0	0
014	SOCIAL SECURITY	89	0	0	0	0	0	0
015	HEALTH SERVICE	83	0	0	0	0	0	0
016	DENTAL COVERAGE	17	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	1,286	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,624)	0	0	0	0	0	0
Project	: IBRI31 Subtotals	0	0	0	0	0	0	0
Project	**: IBRI47 1447R-ARTS COMMISSION/M & R**							
001	PERMANENT SALARIES - MISC	1,339	0	0	0	0	0	0
009	PREMIUM PAY	96	0	0	0	0	0	0
013	RETIREMENT	283	0	0	0	0	0	0
014	SOCIAL SECURITY	(412)	0	0	0	0	0	0
015	HEALTH SERVICE	476	0	0	0	0	0	0
016	DENTAL COVERAGE	72	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	1,719	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,256	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,860)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBRI47	Subtotals	0	0	0	0	0	0	0
Project : IBRI65	**1465R-MAYOR'S OFFICE/ SANTOS PLAYGROUND**							
042	BUILDING & CONSTRUCTION SUPPLIES	(542)	0	0	0	0	0	0
Project : IBRI65	Subtotals	(542)	0	0	0	0	0	0
Project : IBRI70	**1472R-REC & PARK/AUTO DOOR**							
001	PERMANENT SALARIES - MISC	145	0	0	0	0	0	0
013	RETIREMENT	9	0	0	0	0	0	0
014	SOCIAL SECURITY	11	0	0	0	0	0	0
015	HEALTH SERVICE	20	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	172	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(361)	0	0	0	0	0	0
Project : IBRI70	Subtotals	0	0	0	0	0	0	0
Project : IBRI95	**1495R-DTIS/INFRASTRUCTURE 1 MARKET ST.**							
001	PERMANENT SALARIES - MISC	2,640	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	150	0	0	0	0	0	0
014	SOCIAL SECURITY	202	0	0	0	0	0	0
015	HEALTH SERVICE	260	0	0	0	0	0	0
016	DENTAL COVERAGE	36	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
020	OVERHEAD	3,159	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,887	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,352)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : IBRI95	Subtotals	0	0	0	0	0	0	0
Project : IBRIIE	**1504R-POLICE/PAINTING OF STATIONS**							
001	PERMANENT SALARIES - MISC	23,356	0	0	950	0	0	0
005	TEMP SALARIES - MISC	149	0	0	0	0	0	0
009	PREMIUM PAY	245	0	0	0	0	0	0
013	RETIREMENT	1,482	0	0	56	0	0	0
014	SOCIAL SECURITY	1,851	0	0	73	0	0	0
015	HEALTH SERVICE	2,572	0	0	119	0	0	0
016	DENTAL COVERAGE	382	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	72	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	98	0	0	6	0	0	0
020	OVERHEAD	26,971	0	0	1,141	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,535	0	0	825	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(64,713)	0	0	(3,185)	0	0	0
Project : IBRIIE	Subtotals	0	0	0	0	0	0	0
Project : IBRIIF	**1505R-FIRE DEPT/TWIN PEAKS WATER SYSTEM**							
001	PERMANENT SALARIES - MISC	1,013	0	0	0	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
013	RETIREMENT	67	0	0	0	0	0	0
014	SOCIAL SECURITY	81	0	0	0	0	0	0
015	HEALTH SERVICE	99	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,252	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,567)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : IBRIIF	Subtotals	(1)	0	0	0	0	0	0
Project : IBRIIG	**1506R-POLICE/REMODEL LOCKER & RESTROOM**							
001	PERMANENT SALARIES - MISC	78,294	0	0	1,770	0	0	0
005	TEMP SALARIES - MISC	0	0	0	149	0	0	0
009	PREMIUM PAY	1,628	0	0	22	0	0	0
011	OVERTIME	479	0	0	0	0	0	0
013	RETIREMENT	4,650	0	0	103	0	0	0
014	SOCIAL SECURITY	6,030	0	0	147	0	0	0
015	HEALTH SERVICE	9,329	0	0	259	0	0	0
016	DENTAL COVERAGE	1,308	0	0	32	0	0	0
017	UNEMPLOYMENT INSURANCE	237	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	509	0	0	12	0	0	0
020	OVERHEAD	91,644	0	0	2,333	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,256	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	33,912	0	0	150	0	0	0
049	OTHER MATERIALS & SUPPLIES	599	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(229,878)	0	0	(4,879)	0	0	0
Project : IBRIIG	Subtotals	(3)	0	0	98	0	0	0
Project : IBRIIH	**1507R-POLICE/FAC. MAINTENANCE**							
001	PERMANENT SALARIES - MISC	10,586	0	0	0	0	0	0
009	PREMIUM PAY	221	0	0	0	0	0	0
013	RETIREMENT	535	0	0	0	0	0	0
014	SOCIAL SECURITY	832	0	0	0	0	0	0
015	HEALTH SERVICE	1,429	0	0	0	0	0	0
016	DENTAL COVERAGE	186	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	34	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	61	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	12,925	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,243	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	342	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32,395)	0	0	0	0	0	0
Project	: IBRIIH Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRIII 1508R-POLICE DPET/HOLDING CELLS**							
001	PERMANENT SALARIES - MISC	5,013	0	0	3,399	0	0	0
009	PREMIUM PAY	173	0	0	130	0	0	0
013	RETIREMENT	316	0	0	209	0	0	0
014	SOCIAL SECURITY	407	0	0	281	0	0	0
015	HEALTH SERVICE	508	0	0	402	0	0	0
016	DENTAL COVERAGE	71	0	0	47	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	22	0	0	0
020	OVERHEAD	5,401	0	0	4,240	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,923	0	0	354	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,858)	0	0	(8,885)	0	0	0
Project	: IBRIII Subtotals	1	0	0	196	0	0	0
Project	**: IBRIIK 1511R-DPH/101 GROVE - PAINT**							
001	PERMANENT SALARIES - MISC	12,553	0	0	0	0	0	0
013	RETIREMENT	783	0	0	0	0	0	0
014	SOCIAL SECURITY	933	0	0	0	0	0	0
015	HEALTH SERVICE	1,787	0	0	0	0	0	0
016	DENTAL COVERAGE	176	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	61	0	0	0	0	0	0
020	OVERHEAD	14,740	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	2,868	0	0	579	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(33,938)	0	0	0	0	0	0
Project	: IBRIIK Subtotals	0	0	0	579	0	0	0
Project	**: IBRIIO 1515R-DPH/HEALTH CENTER TELECOM CLOSET**							
001	PERMANENT SALARIES - MISC	15,814	0	0	333	0	0	0
009	PREMIUM PAY	311	0	0	0	0	0	0
013	RETIREMENT	969	0	0	19	0	0	0
014	SOCIAL SECURITY	1,168	0	0	25	0	0	0
015	HEALTH SERVICE	1,725	0	0	44	0	0	0
016	DENTAL COVERAGE	240	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	49	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	98	0	0	2	0	0	0
020	OVERHEAD	18,229	0	0	399	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	938	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,527	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	69	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(41,134)	0	0	0	0	0	0
Project	: IBRIIO Subtotals	3	0	0	828	0	0	0
Project	**: IBRIIV 1523R-DTIS-PREFABRICATED SHELTER**							
001	PERMANENT SALARIES - MISC	23,208	0	0	0	0	0	0
009	PREMIUM PAY	214	0	0	0	0	0	0
013	RETIREMENT	1,450	0	0	0	0	0	0
014	SOCIAL SECURITY	1,830	0	0	0	0	0	0
015	HEALTH SERVICE	2,431	0	0	0	0	0	0
016	DENTAL COVERAGE	350	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	72	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	27,948	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,664	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(64,185)	0	0	0	0	0	0
Project	: IBRIIV Subtotals	0	0	0	0	0	0	0
Project	**: IBRIKK 8208R-TREASURE ISLAND ENG M&R 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	67,583	0	0	0
009	PREMIUM PAY	0	0	0	4,146	0	0	0
013	RETIREMENT	0	0	0	4,501	0	0	0
014	SOCIAL SECURITY	0	0	0	5,847	0	0	0
015	HEALTH SERVICE	0	0	0	6,349	0	0	0
016	DENTAL COVERAGE	0	0	0	1,128	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(33)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	435	0	0	0
020	OVERHEAD	0	0	0	86,340	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	563	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	2,962	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,752	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,577	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	516	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(161,569)	0	0	0
Project	: IBRIKK Subtotals	0	0	0	25,097	0	0	0
Project	**: IBRKKK 8210R-MUNI/OH LINE ADWK RPR 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	345	0	0	0
013	RETIREMENT	0	0	0	20	0	0	0
014	SOCIAL SECURITY	0	0	0	26	0	0	0
015	HEALTH SERVICE	0	0	0	20	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	414	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	45	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(875)	0	0	0
Project	: IBRKKK Subtotals	0	0	0	0	0	0	0
Project	**: IBRLLJ 7211R-POLICE/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,753	0	0	175	0	0	0
079	ALLOCATED CHARGES	1,752	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,505)	0	0	(175)	0	0	0
Project	: IBRLLJ Subtotals	0	0	0	0	0	0	0
Project	**: IBRLLK 8211R-SFPD ELEVATOR M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	675	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(425)	0	0	0
Project	: IBRLLK Subtotals	0	0	0	250	0	0	0
Project	**: IBRMMJ 7212R-SECF FIRE ALARM M&R 06/07**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,205	0	0	0	0	0	0
079	ALLOCATED CHARGES	162	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,367)	0	0	0	0	0	0
Project	: IBRMMJ Subtotals	0	0	0	0	0	0	0
Project	**: IBRNNJ 7213R-ARTS COMMISSION/ELEVATOR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,621	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	210	0	0	0	0	0	0
079	ALLOCATED CHARGES	1,290	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(5,121)	0	0	0	0	0	0
Project	: IBRNNJ Subtotals	0	0	0	0	0	0	0
Project	**: IBROOJ 7214R-ECD 911 CENTER/ELEVATOR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,569	0	0	0	0	0	0
079	ALLOCATED CHARGES	616	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,185)	0	0	0	0	0	0
Project	: IBROOJ Subtotals	0	0	0	0	0	0	0
Project	**: IBROOK 8214R-ECD 911 CENTER ELEVATOR M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	410	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(410)	0	0	0
Project	: IBROOK Subtotals	0	0	0	0	0	0	0
Project	**: IBRPPJ 7215R-TREASURE ISLAND/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,794	0	0	0	0	0	0
079	ALLOCATED CHARGES	711	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,505)	0	0	0	0	0	0
Project	: IBRPPJ Subtotals	0	0	0	0	0	0	0
Project	**: IBRQQJ 7216R-ANIMAL CARE/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,175	0	0	(367)	0	0	0
079	ALLOCATED CHARGES	1,078	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,253)	0	0	0	0	0	0
Project	: IBRQQJ Subtotals	0	0	0	(367)	0	0	0
Project	**: IBRRRJ 7217R-DEPT OF ELECTIONS/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,532	0	0	(135)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
079	ALLOCATED CHARGES	920	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,452)	0	0	0	0	0	0
Project	: IBRRRJ Subtotals	0	0	0	(135)	0	0	0
Project	**: IBRSSJ 7221R-ARTS COMMISSION/FIRE ALARM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,114	0	0	0	0	0	0
079	ALLOCATED CHARGES	884	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,998)	0	0	0	0	0	0
Project	: IBRSSJ Subtotals	0	0	0	0	0	0	0
Project	**: IBRTTJ 7222R-ECD 911 CENTER/FIRE ALARM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,871	0	0	0	0	0	0
079	ALLOCATED CHARGES	351	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,222)	0	0	0	0	0	0
Project	: IBRTTJ Subtotals	0	0	0	0	0	0	0
Project	**: IBRUUJ 7223R-425 MASON ST.FIRE ALARM M&R 06/07**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,590	0	0	0	0	0	0
079	ALLOCATED CHARGES	731	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,321)	0	0	0	0	0	0
Project	: IBRUUJ Subtotals	0	0	0	0	0	0	0
Project	**: IBRVVJ 7225R-PUC 1150 PHELPS FIRE ALARM 06/07**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	360	0	0	0	0	0	0
079	ALLOCATED CHARGES	64	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(424)	0	0	0	0	0	0
Project	: IBRVVJ Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBRWWJ	**7226R-SECF.CHILDCARE FIRE ALARM 06/07**							
001	PERMANENT SALARIES - MISC	438	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	RETIREMENT	28	0	0	0	0	0	0
014	SOCIAL SECURITY	33	0	0	0	0	0	0
015	HEALTH SERVICE	62	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	529	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,602	0	0	0	0	0	0
079	ALLOCATED CHARGES	908	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,617)	0	0	0	0	0	0
Project : IBRWWJ	Subtotals	1	0	0	0	0	0	0
Project : IBRWWK	**8222R-ECD 911 FIRE ALARM M&R 07/08**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	680	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(510)	0	0	0
Project : IBRWWK	Subtotals	0	0	0	170	0	0	0
Project : IBRXXJ	**7227R-DPH/SFGH FIRE ALARM M&R 06/07**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	99,875	0	0	0	0	0	0
079	ALLOCATED CHARGES	10,237	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(110,112)	0	0	0	0	0	0
Project : IBRXXJ	Subtotals	0	0	0	0	0	0	0
Project : IBRYYJ	**7228R-SFPD FIRE ALARM M&R 06/07**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19,211	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
079	ALLOCATED CHARGES	2,291	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(21,502)	0	0	0	0	0	0
Project : IBRYYJ	Subtotals	0	0	0	0	0	0	0
Project : IBRZZJ	**7229R-TREASURE IS. FIRE ALARM M&R 06/07**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,450	0	0	0	0	0	0
079	ALLOCATED CHARGES	721	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,171)	0	0	0	0	0	0
Project : IBRZZJ	Subtotals	0	0	0	0	0	0	0
Project : ISE712	**DSS FOR BSES JO 7593C**							
001	PERMANENT SALARIES - MISC	3,975	0	0	0	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
013	RETIREMENT	258	0	0	0	0	0	0
014	SOCIAL SECURITY	298	0	0	0	0	0	0
015	HEALTH SERVICE	384	0	0	0	0	0	0
016	DENTAL COVERAGE	55	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(17)	0	0	0	0	0	0
020	OVERHEAD	4,774	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(141,733)	0	0	0	0	0	0
Project : ISE712	Subtotals	(131,962)	0	0	0	0	0	0
Project : ISR206	**0206S-SEWER REPAIR 06-07**							
001	PERMANENT SALARIES - MISC	32,992	0	0	0	0	0	0
005	TEMP SALARIES - MISC	512	0	0	0	0	0	0
009	PREMIUM PAY	697	0	0	0	0	0	0
011	OVERTIME	975	0	0	0	0	0	0
013	RETIREMENT	1,730	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	3,901	0	0	0	0	0	0
015	HEALTH SERVICE	3,172	0	0	0	0	0	0
016	DENTAL COVERAGE	451	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	84	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	164	0	0	0	0	0	0
020	OVERHEAD	41,244	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,099	0	0	0	0	0	0
045	SAFETY	7	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(94,359)	0	0	0	0	0	0
Project	: ISR206 Subtotals	(331)	0	0	0	0	0	0
Project	**: ISR207 0207S-PORT ASPHALT 06/07**							
001	PERMANENT SALARIES - MISC	217	0	0	0	0	0	0
013	RETIREMENT	14	0	0	0	0	0	0
014	SOCIAL SECURITY	16	0	0	0	0	0	0
015	HEALTH SERVICE	30	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	259	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(539)	0	0	0	0	0	0
Project	: ISR207 Subtotals	3	0	0	0	0	0	0
Project	**: ISR226 0226S-SEWER REPAIR 07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	729	0	0	0
009	PREMIUM PAY	0	0	0	9	0	0	0
013	RETIREMENT	0	0	0	44	0	0	0
014	SOCIAL SECURITY	0	0	0	56	0	0	0
015	HEALTH SERVICE	0	0	0	89	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	886	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	190	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,017)	0	0	0
Project	: ISR226 Subtotals	0	0	0	2	0	0	0
Project	**: IUF068 0068F - ALEMANY PEDESTRIAN IMPRO FY06/07**							
001	PERMANENT SALARIES - MISC	3,486	0	0	518	0	0	0
005	TEMP SALARIES - MISC	90	0	0	0	0	0	0
009	PREMIUM PAY	132	0	0	0	0	0	0
013	RETIREMENT	223	0	0	31	0	0	0
014	SOCIAL SECURITY	279	0	0	40	0	0	0
015	HEALTH SERVICE	502	0	0	65	0	0	0
016	DENTAL COVERAGE	77	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	3	0	0	0
020	OVERHEAD	4,327	0	0	623	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,136)	0	0	(1,293)	0	0	0
Project	: IUF068 Subtotals	(4)	0	0	0	0	0	0
Project	**: IUF071 0071F-SFFD TWIN PEAKS RESERVOIR LANDSCAP**							
001	PERMANENT SALARIES - MISC	1,995	0	0	0	0	0	0
005	TEMP SALARIES - MISC	90	0	0	0	0	0	0
009	PREMIUM PAY	48	0	0	0	0	0	0
013	RETIREMENT	127	0	0	0	0	0	0
014	SOCIAL SECURITY	159	0	0	0	0	0	0
015	HEALTH SERVICE	311	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	39	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	2,529	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	764	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,075)	0	0	0	0	0	0
Project	: IUF071 Subtotals	(2)	0	0	0	0	0	0
Project	**: IUF073 0073F-MUNI OVERHEAD LINE 06/07**							
001	PERMANENT SALARIES - MISC	2,982	0	0	0	0	0	0
009	PREMIUM PAY	36	0	0	0	0	0	0
013	RETIREMENT	198	0	0	0	0	0	0
014	SOCIAL SECURITY	224	0	0	0	0	0	0
015	HEALTH SERVICE	427	0	0	0	0	0	0
016	DENTAL COVERAGE	66	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	3,530	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	594	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,079)	0	0	0	0	0	0
Project	: IUF073 Subtotals	1	0	0	0	0	0	0
Project	**: IUF702 0702F-ROAD STRUCTURE REPAIR FY 06-07**							
001	PERMANENT SALARIES - MISC	38,370	0	0	0	0	0	0
005	TEMP SALARIES - MISC	6,344	0	0	0	0	0	0
009	PREMIUM PAY	721	0	0	0	0	0	0
011	OVERTIME	588	0	0	0	0	0	0
013	RETIREMENT	2,797	0	0	0	0	0	0
014	SOCIAL SECURITY	3,560	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	5,027	0	0	0	0	0	0
016	DENTAL COVERAGE	707	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	145	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	80	0	0	0	0	0	0
020	OVERHEAD	55,028	0	0	0	0	0	0
045	SAFETY	3,042	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(113,368)	0	0	0	0	0	0
Project	: IUF702 Subtotals	3,041	0	0	0	0	0	0
Project	**: IUF710 0710F-DPT LANDSCAPE MAINT 2006/07**							
086	INTERDEPARTMENTAL RECOVERY	(24,909)	0	0	0	0	0	0
Project	: IUF710 Subtotals	(24,909)	0	0	0	0	0	0
Project	**: IUF802 0802F-ROAD STRUCTURE REPAIR FY 07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	512	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
013	RETIREMENT	0	0	0	42	0	0	0
014	SOCIAL SECURITY	0	0	0	38	0	0	0
015	HEALTH SERVICE	0	0	0	38	0	0	0
016	DENTAL COVERAGE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	590	0	0	0
Project	: IUF802 Subtotals	0	0	0	1,232	0	0	0
Project	**: JAT334 6760A-DISABLED ACCESS-AFRICAN AM CUL CTR**							
001	PERMANENT SALARIES - MISC	24,900	0	0	0	0	0	0
014	SOCIAL SECURITY	6,458	0	0	0	0	0	0
020	OVERHEAD	29,558	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(60,916)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JAT334	Subtotals	0	0	0	0	0	0	0
Project : JBRH94	**1382R-REC & PARK/CONCRETE-H. GOLF COURSE**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	111	0	0	0
Project : JBRH94	Subtotals	0	0	0	111	0	0	0
Project : JBRHHF	**1368R-PUC/WATERSHED COTTAGES**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,207	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,207)	0	0	0	0	0	0
Project : JBRHHF	Subtotals	0	0	0	0	0	0	0
Project : JBRHHP	**1371R-EMERG.COMMUNICATIONS/SCREEN @ 911**							
001	PERMANENT SALARIES - MISC	11,988	0	0	0	0	0	0
009	PREMIUM PAY	284	0	0	0	0	0	0
013	RETIREMENT	778	0	0	0	0	0	0
014	SOCIAL SECURITY	940	0	0	0	0	0	0
015	HEALTH SERVICE	1,201	0	0	0	0	0	0
016	DENTAL COVERAGE	183	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	87	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,106	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(21,960)	0	0	0	0	0	0
Project : JBRHHP	Subtotals	(1,356)	0	0	0	0	0	0
Project : JBRHHX	**1379R-ARTS COMMISSION/REPAIRS 962 FULTON**							
042	BUILDING & CONSTRUCTION SUPPLIES	(323)	0	0	0	0	0	0
Project : JBRHHX	Subtotals	(323)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : JBRI67	**1469R-LIBRARY/REPLACE STAIRS-PARK BRANCH**							
001	PERMANENT SALARIES - MISC	5,324	0	0	0	0	0	0
009	PREMIUM PAY	47	0	0	0	0	0	0
013	RETIREMENT	348	0	0	0	0	0	0
014	SOCIAL SECURITY	422	0	0	0	0	0	0
015	HEALTH SERVICE	647	0	0	0	0	0	0
016	DENTAL COVERAGE	82	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(20)	0	0	0	0	0	0
020	OVERHEAD	6,414	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(12)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,310)	0	0	0	0	0	0
Project : JBRI67	Subtotals	(41)	0	0	0	0	0	0
Project : JBRI68	**1470R-LIBRARY/CONCRETE BASINS FOR TREES**							
001	PERMANENT SALARIES - MISC	2,208	0	0	0	0	0	0
009	PREMIUM PAY	84	0	0	0	0	0	0
013	RETIREMENT	145	0	0	0	0	0	0
014	SOCIAL SECURITY	188	0	0	0	0	0	0
015	HEALTH SERVICE	258	0	0	0	0	0	0
016	DENTAL COVERAGE	33	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	2,741	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,677)	0	0	0	0	0	0
Project : JBRI68	Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRI84	**1484R-REC & PARK/INSTALL WALKWAY LIGHT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,318	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,133)	0	0	0
Project : JBRI84	Subtotals	0	0	0	185	0	0	0
Project : JBRI87	**1487R-DTIS/HVAC MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,551	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	31,799	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(48,350)	0	0	0	0	0	0
Project : JBRI87	Subtotals	0	0	0	0	0	0	0
Project : JBRI94	**1494R-MUNI/BRYANT & HAMPSHIRE SIDEWALK**							
001	PERMANENT SALARIES - MISC	800	0	0	0	0	0	0
013	RETIREMENT	51	0	0	0	0	0	0
014	SOCIAL SECURITY	81	0	0	0	0	0	0
015	HEALTH SERVICE	88	0	0	0	0	0	0
016	DENTAL COVERAGE	13	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	950	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	898	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,885)	0	0	0	0	0	0
Project : JBRI94	Subtotals	2	0	0	0	0	0	0
Project : JBRIID	**1503R-SUPERIOR COURT/REFINISHING FUNITUR**							
001	PERMANENT SALARIES - MISC	9,769	0	0	0	0	0	0
005	TEMP SALARIES - MISC	448	0	0	0	0	0	0
009	PREMIUM PAY	234	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	634	0	0	0	0	0	0
014	SOCIAL SECURITY	828	0	0	0	0	0	0
015	HEALTH SERVICE	1,360	0	0	0	0	0	0
016	DENTAL COVERAGE	177	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	32	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	55	0	0	0	0	0	0
020	OVERHEAD	12,233	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,995	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,764)	0	0	0	0	0	0
Project	: JBRIID Subtotals	1	0	0	0	0	0	0
Project	**: JBRIIJ 1510R-CITY HALL/ADMIN.SER.-ADULT PROBAT.**							
001	PERMANENT SALARIES - MISC	2,274	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
013	RETIREMENT	143	0	0	0	0	0	0
014	SOCIAL SECURITY	177	0	0	0	0	0	0
015	HEALTH SERVICE	270	0	0	0	0	0	0
016	DENTAL COVERAGE	36	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
020	OVERHEAD	2,743	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,319	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,988)	0	0	0	0	0	0
Project	: JBRIIJ Subtotals	1	0	0	0	0	0	0
Project	**: JBRIIM 1513R-ARTS COMMISSION/EMBARCADERO PATCH**							
001	PERMANENT SALARIES - MISC	447	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
013	RETIREMENT	29	0	0	0	0	0	0
014	SOCIAL SECURITY	34	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	68	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(8)	0	0	0	0	0	0
020	OVERHEAD	549	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	103	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,245)	0	0	0	0	0	0
Project	: JBRIIM Subtotals	0	0	0	0	0	0	0
Project	**: JBRIIP 1516R-REC & PARK/EXCELSIOR PLAYGROUND**							
001	PERMANENT SALARIES - MISC	1,906	0	0	0	0	0	0
009	PREMIUM PAY	87	0	0	0	0	0	0
013	RETIREMENT	124	0	0	0	0	0	0
014	SOCIAL SECURITY	142	0	0	0	0	0	0
015	HEALTH SERVICE	327	0	0	0	0	0	0
016	DENTAL COVERAGE	42	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	2,386	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	164	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,187)	0	0	0	0	0	0
Project	: JBRIIP Subtotals	1	0	0	0	0	0	0
Project	**: JBRIIS 1520R-LIBRARY/ELEVATOR REPAIR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	397	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(397)	0	0	0	0	0	0
Project	: JBRIIS Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : JBRIIW	**1524R-MUNI/REPAIR HEATERS**							
001	PERMANENT SALARIES - MISC	16,831	0	0	0	0	0	0
009	PREMIUM PAY	534	0	0	0	0	0	0
013	RETIREMENT	1,061	0	0	0	0	0	0
014	SOCIAL SECURITY	1,319	0	0	0	0	0	0
015	HEALTH SERVICE	1,224	0	0	0	0	0	0
016	DENTAL COVERAGE	251	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	52	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	58	0	0	0	0	0	0
020	OVERHEAD	20,111	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	550	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,555	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(46,547)	0	0	0	0	0	0
Project : JBRIIW	Subtotals	(1)	0	0	0	0	0	0
Project : JBRIIX	**1525R-REC & PARK/MONSTER PARK GLASS**							
001	PERMANENT SALARIES - MISC	2,369	0	0	0	0	0	0
014	SOCIAL SECURITY	676	0	0	0	0	0	0
020	OVERHEAD	2,836	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,305	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,186)	0	0	0	0	0	0
Project : JBRIIX	Subtotals	0	0	0	0	0	0	0
Project : JBRJ01	**1601R-MUNI SECURITY DIV.LOCKS**							
001	PERMANENT SALARIES - MISC	0	0	0	740	0	0	0
013	RETIREMENT	0	0	0	44	0	0	0
014	SOCIAL SECURITY	0	0	0	53	0	0	0
015	HEALTH SERVICE	0	0	0	112	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	12	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	889	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,413	0	0	0
Project	: JBRJ01 Subtotals	0	0	0	3,265	0	0	0
Project	**: JBRJ04 1604R-MUNI O/H LINE BOARDING ISLAND CONC**							
001	PERMANENT SALARIES - MISC	0	0	0	3,706	0	0	0
009	PREMIUM PAY	0	0	0	13	0	0	0
011	OVERTIME	0	0	0	360	0	0	0
013	RETIREMENT	0	0	0	268	0	0	0
014	SOCIAL SECURITY	0	0	0	306	0	0	0
015	HEALTH SERVICE	0	0	0	564	0	0	0
016	DENTAL COVERAGE	0	0	0	67	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(10)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	25	0	0	0
020	OVERHEAD	0	0	0	4,292	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	916	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,107)	0	0	0
Project	: JBRJ04 Subtotals	0	0	0	400	0	0	0
Project	**: JBRJ26 1526R-MUNI/CLAYTON ST. FENCE EXTENSION**							
001	PERMANENT SALARIES - MISC	4,980	0	0	0	0	0	0
009	PREMIUM PAY	76	0	0	0	0	0	0
013	RETIREMENT	316	0	0	0	0	0	0
014	SOCIAL SECURITY	379	0	0	0	0	0	0
015	HEALTH SERVICE	419	0	0	0	0	0	0
016	DENTAL COVERAGE	75	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	79	0	0	0	0	0	0
020	OVERHEAD	5,985	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,257	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,581)	0	0	0	0	0	0
Project	: JBRJ26 Subtotals	0	0	0	0	0	0	0
Project	**: JBRJ27 1527R-PAINT SILVER TERRACE PG**							
001	PERMANENT SALARIES - MISC	6,932	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	RETIREMENT	439	0	0	0	0	0	0
014	SOCIAL SECURITY	527	0	0	0	0	0	0
015	HEALTH SERVICE	620	0	0	0	0	0	0
016	DENTAL COVERAGE	121	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	44	0	0	0	0	0	0
020	OVERHEAD	8,282	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,737	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,739)	0	0	0	0	0	0
Project	: JBRJ27 Subtotals	2	0	0	0	0	0	0
Project	**: JBRJ28 1528R-CONTROLLER/INSTALL DEAD BOLT**							
001	PERMANENT SALARIES - MISC	72	0	0	0	0	0	0
013	RETIREMENT	4	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	9	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	86	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	48	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(226)	0	0	0	0	0	0
Project	: JBRJ28 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBRJ29 1529R-DHR/LOCK WORK**							
001	PERMANENT SALARIES - MISC	589	0	0	0	0	0	0
013	RETIREMENT	34	0	0	0	0	0	0
014	SOCIAL SECURITY	43	0	0	0	0	0	0
015	HEALTH SERVICE	71	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	690	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,324	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,766)	0	0	0	0	0	0
Project	: JBRJ29 Subtotals	0	0	0	0	0	0	0
Project	**: JBRJ30 1530R-FIRE DEPT/STATION 7 BOILER REPLACE**							
001	PERMANENT SALARIES - MISC	18,812	0	0	0	0	0	0
009	PREMIUM PAY	570	0	0	0	0	0	0
013	RETIREMENT	922	0	0	0	0	0	0
014	SOCIAL SECURITY	1,477	0	0	0	0	0	0
015	HEALTH SERVICE	1,990	0	0	0	0	0	0
016	DENTAL COVERAGE	292	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	58	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	114	0	0	0	0	0	0
020	OVERHEAD	23,096	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,002	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,060	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(71,392)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRJ30	Subtotals	1	0	0	0	0	0	0
Project : JBRJ32	**1532R-MUNI/FLYNN EYEWASH STATIONS**							
001	PERMANENT SALARIES - MISC	3,446	0	0	0	0	0	0
009	PREMIUM PAY	136	0	0	0	0	0	0
013	RETIREMENT	214	0	0	0	0	0	0
014	SOCIAL SECURITY	273	0	0	0	0	0	0
015	HEALTH SERVICE	302	0	0	0	0	0	0
016	DENTAL COVERAGE	57	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	4,268	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,588	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,319)	0	0	0	0	0	0
Project : JBRJ32	Subtotals	1	0	0	0	0	0	0
Project : JBRJ33	**1533R-WAR MEMORIAL/REPLACE HEATING COILS**							
001	PERMANENT SALARIES - MISC	8,053	0	0	0	0	0	0
009	PREMIUM PAY	234	0	0	0	0	0	0
013	RETIREMENT	510	0	0	0	0	0	0
014	SOCIAL SECURITY	629	0	0	0	0	0	0
015	HEALTH SERVICE	800	0	0	0	0	0	0
016	DENTAL COVERAGE	117	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	50	0	0	0	0	0	0
020	OVERHEAD	9,831	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,416	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	869	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,534)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRJ33	Subtotals	0	0	0	0	0	0	0
Project : JBRJ35	**1535R-ARTS COMMISSION/SUPERINTENDENT**							
001	PERMANENT SALARIES - MISC	51,206	0	0	22,089	0	0	0
011	OVERTIME	1,485	0	0	746	0	0	0
013	RETIREMENT	3,184	0	0	1,317	0	0	0
014	SOCIAL SECURITY	3,635	0	0	1,713	0	0	0
015	HEALTH SERVICE	5,160	0	0	2,491	0	0	0
016	DENTAL COVERAGE	648	0	0	270	0	0	0
017	UNEMPLOYMENT INSURANCE	153	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	293	0	0	145	0	0	0
020	OVERHEAD	60,673	0	0	27,434	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(126,437)	0	0	(9,555)	0	0	0
Project : JBRJ35	Subtotals	0	0	0	46,646	0	0	0
Project : JBRJ36	**1536R-DPW/BSES REPLACE DOOR LOCKS**							
001	PERMANENT SALARIES - MISC	4,065	0	0	0	0	0	0
013	RETIREMENT	256	0	0	0	0	0	0
014	SOCIAL SECURITY	253	0	0	0	0	0	0
015	HEALTH SERVICE	453	0	0	0	0	0	0
016	DENTAL COVERAGE	70	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	0	0	0	0
020	OVERHEAD	4,865	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,000)	0	0	0	0	0	0
Project : JBRJ36	Subtotals	1	0	0	0	0	0	0
Project : JBRJ37	**1537R-DISTRICT ATTORNEY/PAINT YGC OFFICE**							
001	PERMANENT SALARIES - MISC	7,222	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	218	0	0	0	0	0	0
011	OVERTIME	818	0	0	0	0	0	0
013	RETIREMENT	496	0	0	0	0	0	0
014	SOCIAL SECURITY	613	0	0	0	0	0	0
015	HEALTH SERVICE	878	0	0	0	0	0	0
016	DENTAL COVERAGE	76	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	24	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	49	0	0	0	0	0	0
020	OVERHEAD	9,839	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,158	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,390)	0	0	0	0	0	0
Project	: JBRJ37 Subtotals	1	0	0	0	0	0	0
Project	**: JBRJ38 1538R-ANIMAL CARE/PAINTING**							
001	PERMANENT SALARIES - MISC	47,753	0	0	0	0	0	0
009	PREMIUM PAY	893	0	0	0	0	0	0
013	RETIREMENT	3,018	0	0	0	0	0	0
014	SOCIAL SECURITY	3,703	0	0	0	0	0	0
015	HEALTH SERVICE	3,689	0	0	0	0	0	0
016	DENTAL COVERAGE	877	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	145	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	311	0	0	0	0	0	0
020	OVERHEAD	55,035	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	8,349	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,586	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	659	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,615	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	225	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(131,508)	0	0	(8,349)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : JBRJ38	Subtotals	1	0	0	0	0	0	0
Project : JBRJ40	**1540R-MUNI/KIRKLAND MEN'S RESTROOM**							
001	PERMANENT SALARIES - MISC	9,327	0	0	2,076	0	0	0
009	PREMIUM PAY	309	0	0	42	0	0	0
011	OVERTIME	125	0	0	0	0	0	0
013	RETIREMENT	469	0	0	125	0	0	0
014	SOCIAL SECURITY	714	0	0	167	0	0	0
015	HEALTH SERVICE	1,085	0	0	236	0	0	0
016	DENTAL COVERAGE	145	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	37	0	0	13	0	0	0
020	OVERHEAD	10,922	0	0	2,544	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	506	0	0	68	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,500)	0	0	(5,468)	0	0	0
Project : JBRJ40	Subtotals	167	0	0	(168)	0	0	0
Project : JBRJ41	**1541R-FIRE DEPT/CUSTODIAL SERVICES**							
001	PERMANENT SALARIES - MISC	79,919	0	0	0	0	0	0
005	TEMP SALARIES - MISC	11,141	0	0	0	0	0	0
009	PREMIUM PAY	3,206	0	0	0	0	0	0
013	RETIREMENT	4,989	0	0	0	0	0	0
014	SOCIAL SECURITY	15,996	0	0	0	0	0	0
015	HEALTH SERVICE	6,690	0	0	0	0	0	0
016	DENTAL COVERAGE	950	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	144	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	219	0	0	0	0	0	0
020	OVERHEAD	96,571	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	190	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	197	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(220,211)	0	0	0	0	0	0
Project	: JBRJ41 Subtotals	1	0	0	0	0	0	0
Project	**: JBRJ42 1542R-DTIS/ELECTRICAL @ 1 MARKET PLAZA**							
001	PERMANENT SALARIES - MISC	10,175	0	0	0	0	0	0
009	PREMIUM PAY	40	0	0	0	0	0	0
013	RETIREMENT	893	0	0	0	0	0	0
014	SOCIAL SECURITY	763	0	0	0	0	0	0
015	HEALTH SERVICE	1,090	0	0	0	0	0	0
016	DENTAL COVERAGE	149	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	53	0	0	0	0	0	0
020	OVERHEAD	12,172	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,171	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,518	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32,053)	0	0	0	0	0	0
Project	: JBRJ42 Subtotals	1	0	0	0	0	0	0
Project	**: JBRJ46 1546R-ELECTR/UNDERGROUND PROJ FOR FIRE**							
001	PERMANENT SALARIES - MISC	15,358	0	0	0	0	0	0
009	PREMIUM PAY	343	0	0	0	0	0	0
013	RETIREMENT	958	0	0	0	0	0	0
014	SOCIAL SECURITY	1,178	0	0	0	0	0	0
015	HEALTH SERVICE	1,879	0	0	0	0	0	0
016	DENTAL COVERAGE	254	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	46	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	75	0	0	0	0	0	0
020	OVERHEAD	18,645	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	7,930	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	246	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(47,328)	0	0	0	0	0	0
Project	: JBRJ46 Subtotals	(416)	0	0	0	0	0	0
Project	**: JBRJ47 1547R-INSTALL TRAILER RESTROOM FOR MUNI**							
001	PERMANENT SALARIES - MISC	4,427	0	0	542	0	0	0
009	PREMIUM PAY	143	0	0	0	0	0	0
013	RETIREMENT	283	0	0	32	0	0	0
014	SOCIAL SECURITY	343	0	0	42	0	0	0
015	HEALTH SERVICE	476	0	0	56	0	0	0
016	DENTAL COVERAGE	54	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	3	0	0	0
020	OVERHEAD	5,159	0	0	652	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,536	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,458)	0	0	(1,335)	0	0	0
Project	: JBRJ47 Subtotals	0	0	0	(1)	0	0	0
Project	**: JBRJ50 1550R-REKEY LOCKS AT YOUTH GUIDANCE CTR**							
001	PERMANENT SALARIES - MISC	888	0	0	0	0	0	0
013	RETIREMENT	47	0	0	0	0	0	0
014	SOCIAL SECURITY	68	0	0	0	0	0	0
015	HEALTH SERVICE	86	0	0	0	0	0	0
016	DENTAL COVERAGE	13	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,059	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,134	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(3,302)	0	0	0	0	0	0
Project	: JBRJ50 Subtotals	1	0	0	0	0	0	0
Project	**: JBRJ51 1551R-INSTALL LOCK CYLINDERS @ H OF J**							
001	PERMANENT SALARIES - MISC	592	0	0	0	0	0	0
011	OVERTIME	888	0	0	0	0	0	0
013	RETIREMENT	32	0	0	0	0	0	0
014	SOCIAL SECURITY	113	0	0	0	0	0	0
015	HEALTH SERVICE	58	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	1,601	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,755	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,055)	0	0	0	0	0	0
Project	: JBRJ51 Subtotals	0	0	0	0	0	0	0
Project	**: JBRJ53 1553R-FIRE ALARM TESTING@698 2ND ST.SFFD**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	540	0	0	0	0	0	0
079	ALLOCATED CHARGES	92	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(632)	0	0	0	0	0	0
Project	: JBRJ53 Subtotals	0	0	0	0	0	0	0
Project	**: JBRJ54 1554R-LIBRARY PRESIDIO BRANCH BOILER REP**							
001	PERMANENT SALARIES - MISC	21,651	0	0	0	0	0	0
009	PREMIUM PAY	794	0	0	0	0	0	0
013	RETIREMENT	1,363	0	0	0	0	0	0
014	SOCIAL SECURITY	1,697	0	0	0	0	0	0
015	HEALTH SERVICE	1,998	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	302	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	67	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	136	0	0	0	0	0	0
020	OVERHEAD	25,024	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	4	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,060	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,391	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(66,483)	0	0	0	0	0	0
Project	: JBRJ54 Subtotals	4	0	0	0	0	0	0
Project	**: JBRJ55 1555R-SFFD BOILERS, PLUMBING & ROOF RPR**							
001	PERMANENT SALARIES - MISC	88,587	0	0	0	0	0	0
005	TEMP SALARIES - MISC	448	0	0	0	0	0	0
009	PREMIUM PAY	2,594	0	0	0	0	0	0
011	OVERTIME	1,703	0	0	0	0	0	0
013	RETIREMENT	5,523	0	0	0	0	0	0
014	SOCIAL SECURITY	7,156	0	0	0	0	0	0
015	HEALTH SERVICE	9,257	0	0	0	0	0	0
016	DENTAL COVERAGE	1,280	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	274	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	536	0	0	0	0	0	0
020	OVERHEAD	109,017	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	4	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,440	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,631	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	18,096	0	0	69	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	22	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(266,553)	0	0	(69)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRJ55	Subtotals	15	0	0	0	0	0	0
Project : JBRJ58	**1558R-GSA LIGHTS & LOCKS @H OF J JAILS**							
001	PERMANENT SALARIES - MISC	10,798	0	0	0	0	0	0
005	TEMP SALARIES - MISC	6,331	0	0	0	0	0	0
009	PREMIUM PAY	670	0	0	0	0	0	0
013	RETIREMENT	592	0	0	0	0	0	0
014	SOCIAL SECURITY	1,372	0	0	0	0	0	0
015	HEALTH SERVICE	1,085	0	0	0	0	0	0
016	DENTAL COVERAGE	163	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	48	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	60	0	0	0	0	0	0
020	OVERHEAD	19,517	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	103	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,736)	0	0	0	0	0	0
Project : JBRJ58	Subtotals	3	0	0	0	0	0	0
Project : JBRJ59	**1559R-MTA CONVERT 15AMP OUTLETS TO 30AMP**							
001	PERMANENT SALARIES - MISC	333	0	0	0	0	0	0
013	RETIREMENT	44	0	0	0	0	0	0
014	SOCIAL SECURITY	(38)	0	0	0	0	0	0
015	HEALTH SERVICE	70	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	397	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	180	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,001)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRJ59	Subtotals	2	0	0	0	0	0	0
Project : JBRJ63	**1563R-SHERIFF M & R FOR JAILS**							
001	PERMANENT SALARIES - MISC	3,447	0	0	754	0	0	0
009	PREMIUM PAY	120	0	0	11	0	0	0
013	RETIREMENT	222	0	0	45	0	0	0
014	SOCIAL SECURITY	270	0	0	58	0	0	0
015	HEALTH SERVICE	367	0	0	74	0	0	0
016	DENTAL COVERAGE	51	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	5	0	0	0
020	OVERHEAD	3,964	0	0	920	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	324	0	0	94	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,798)	0	0	(1,040)	0	0	0
Project : JBRJ63	Subtotals	0	0	0	929	0	0	0
Project : JBRJ64	**1564R-DPH/SHERRIF ADA RESTROOM**							
001	PERMANENT SALARIES - MISC	5,912	0	0	0	0	0	0
005	TEMP SALARIES - MISC	299	0	0	0	0	0	0
009	PREMIUM PAY	179	0	0	0	0	0	0
013	RETIREMENT	372	0	0	0	0	0	0
014	SOCIAL SECURITY	480	0	0	0	0	0	0
015	HEALTH SERVICE	676	0	0	0	0	0	0
016	DENTAL COVERAGE	86	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	37	0	0	0	0	0	0
020	OVERHEAD	7,167	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,950	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	299	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(18,475)	0	0	0	0	0	0
Project	: JBRJ64 Subtotals	1	0	0	0	0	0	0
Project	**: JBRJ65 1565R-PORT COMMISSION DOOR REPLACEMENT**							
001	PERMANENT SALARIES - MISC	448	0	0	299	0	0	0
005	TEMP SALARIES - MISC	149	0	0	299	0	0	0
009	PREMIUM PAY	17	0	0	10	0	0	0
013	RETIREMENT	29	0	0	18	0	0	0
014	SOCIAL SECURITY	46	0	0	46	0	0	0
015	HEALTH SERVICE	63	0	0	45	0	0	0
016	DENTAL COVERAGE	8	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	2	0	0	0
020	OVERHEAD	686	0	0	730	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,453)	0	0	(1,456)	0	0	0
Project	: JBRJ65 Subtotals	(2)	0	0	0	0	0	0
Project	**: JBRJ68 1568R-DTIS FIRE BOX PAINTING**							
001	PERMANENT SALARIES - MISC	10,291	0	0	0	0	0	0
013	RETIREMENT	617	0	0	0	0	0	0
014	SOCIAL SECURITY	862	0	0	0	0	0	0
015	HEALTH SERVICE	620	0	0	0	0	0	0
016	DENTAL COVERAGE	183	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	64	0	0	0	0	0	0
020	OVERHEAD	11,768	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	191	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(24,625)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRJ68	Subtotals	1	0	0	0	0	0	0
Project : JBRJ69	**1569R-SFPD FACILITY MAINTENANCE**							
001	PERMANENT SALARIES - MISC	33,359	0	0	0	0	0	0
005	TEMP SALARIES - MISC	389	0	0	0	0	0	0
009	PREMIUM PAY	525	0	0	0	0	0	0
011	OVERTIME	222	0	0	0	0	0	0
013	RETIREMENT	2,067	0	0	0	0	0	0
014	SOCIAL SECURITY	2,600	0	0	0	0	0	0
015	HEALTH SERVICE	3,369	0	0	0	0	0	0
016	DENTAL COVERAGE	481	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	102	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	208	0	0	0	0	0	0
020	OVERHEAD	38,991	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,562	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	17,126	0	0	0	0	0	0
045	SAFETY	89	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(110,097)	0	0	0	0	0	0
Project : JBRJ69	Subtotals	(7)	0	0	0	0	0	0
Project : JBRJ70	**1570R-LHH DATA CONDUITS O&M WARDS**							
001	PERMANENT SALARIES - MISC	33,317	0	0	15,301	0	0	0
009	PREMIUM PAY	842	0	0	344	0	0	0
013	RETIREMENT	2,120	0	0	919	0	0	0
014	SOCIAL SECURITY	2,544	0	0	1,160	0	0	0
015	HEALTH SERVICE	3,782	0	0	1,907	0	0	0
016	DENTAL COVERAGE	496	0	0	221	0	0	0
017	UNEMPLOYMENT INSURANCE	100	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	214	0	0	99	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	36,585	0	0	18,796	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,776	0	0	3,157	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(87,777)	0	0	(40,800)	0	0	0
Project	: JBRJ70 Subtotals	(1)	0	0	1,105	0	0	0
Project	**: JBRJ71 1571R-ROOF REPAIR HOJ SERVICE STATION**							
001	PERMANENT SALARIES - MISC	9,483	0	0	9,208	0	0	0
005	TEMP SALARIES - MISC	0	0	0	299	0	0	0
009	PREMIUM PAY	211	0	0	148	0	0	0
013	RETIREMENT	932	0	0	549	0	0	0
014	SOCIAL SECURITY	(405)	0	0	730	0	0	0
015	HEALTH SERVICE	1,914	0	0	1,246	0	0	0
016	DENTAL COVERAGE	249	0	0	141	0	0	0
017	UNEMPLOYMENT INSURANCE	45	0	0	(16)	0	0	0
019	OTHER FRINGE BENEFITS	95	0	0	60	0	0	0
020	OVERHEAD	10,540	0	0	11,600	0	0	0
035	OTHER CURRENT EXPENSES	380	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,650	0	0	13,705	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	885	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,977)	0	0	(22,464)	0	0	0
Project	: JBRJ71 Subtotals	2	0	0	15,206	0	0	0
Project	**: JBRJ72 1572R-REC & PARK OFFICE LIGHT INSTALL**							
001	PERMANENT SALARIES - MISC	665	0	0	0	0	0	0
013	RETIREMENT	42	0	0	0	0	0	0
014	SOCIAL SECURITY	51	0	0	0	0	0	0
015	HEALTH SERVICE	66	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	760	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	387	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,987)	0	0	0	0	0	0
Project	: JBRJ72 Subtotals	0	0	0	0	0	0	0
Project	**: JBRJ73 1573R-SUNSET BRANCH EXTERIOR PAINTING**							
001	PERMANENT SALARIES - MISC	8,042	0	0	0	0	0	0
009	PREMIUM PAY	94	0	0	0	0	0	0
011	OVERTIME	1,636	0	0	0	0	0	0
013	RETIREMENT	580	0	0	0	0	0	0
014	SOCIAL SECURITY	737	0	0	0	0	0	0
015	HEALTH SERVICE	1,137	0	0	0	0	0	0
016	DENTAL COVERAGE	128	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	60	0	0	0	0	0	0
020	OVERHEAD	11,155	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,199	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(26,796)	0	0	0	0	0	0
Project	: JBRJ73 Subtotals	1	0	0	0	0	0	0
Project	**: JBRJ77 1577R-DHR REPLACE LOCKS AT 30 VAN NESS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,848	0	0	0
Project	: JBRJ77 Subtotals	0	0	0	3,848	0	0	0
Project	**: JBRJ78 1578R-GSA ME'S OFFICE DATA CONDUITS**							
001	PERMANENT SALARIES - MISC	0	0	0	2,249	0	0	0
009	PREMIUM PAY	0	0	0	48	0	0	0
013	RETIREMENT	0	0	0	136	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	175	0	0	0
015	HEALTH SERVICE	0	0	0	246	0	0	0
016	DENTAL COVERAGE	0	0	0	32	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	15	0	0	0
020	OVERHEAD	0	0	0	2,760	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,847)	0	0	0
Project	: JBRJ78 Subtotals	0	0	0	3,814	0	0	0
Project	**: JBRJ82 1582R-ELECTRICAL WORK @ 1 MARKET PLAZA**							
001	PERMANENT SALARIES - MISC	1,664	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	87	0	0	0	0	0	0
014	SOCIAL SECURITY	127	0	0	0	0	0	0
015	HEALTH SERVICE	155	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	1,911	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	969	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,957)	0	0	0	0	0	0
Project	: JBRJ82 Subtotals	1	0	0	0	0	0	0
Project	**: JBRJ87 1587R-ADMIN FEES FOR SPECIAL SERVICES**							
001	PERMANENT SALARIES - MISC	103,062	0	0	0	0	0	0
014	SOCIAL SECURITY	27,565	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(130,626)	0	0	0	0	0	0
Project	: JBRJ87 Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRJ90	**1590R-MAYOR'S CAPT.SHOREY CTR EMERG.**							
001	PERMANENT SALARIES - MISC	689	0	0	0	0	0	0
013	RETIREMENT	43	0	0	0	0	0	0
014	SOCIAL SECURITY	53	0	0	0	0	0	0
015	HEALTH SERVICE	57	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	787	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	125	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,770)	0	0	0	0	0	0
Project : JBRJ90	Subtotals	0	0	0	0	0	0	0
Project : JBRJ91	**1591R-TC WO ABATE BBR REDS 6382A & 6242A**							
001	PERMANENT SALARIES - MISC	1,039	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
013	RETIREMENT	63	0	0	0	0	0	0
014	SOCIAL SECURITY	79	0	0	0	0	0	0
015	HEALTH SERVICE	135	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	1,096	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	333	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,784)	0	0	0	0	0	0
Project : JBRJ91	Subtotals	(1)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRJ92	**1592R-OTIS ST WATERPROOFING PROJECT**							
001	PERMANENT SALARIES - MISC	4,439	0	0	0	0	0	0
009	PREMIUM PAY	94	0	0	0	0	0	0
013	RETIREMENT	275	0	0	0	0	0	0
014	SOCIAL SECURITY	346	0	0	0	0	0	0
015	HEALTH SERVICE	338	0	0	0	0	0	0
016	DENTAL COVERAGE	65	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	0	0	0	0
020	OVERHEAD	4,720	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	285	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	246	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,850)	0	0	0	0	0	0
Project : JBRJ92	Subtotals	0	0	0	0	0	0	0
Project : JBRJ93	**1593R-PARK/TRAF CONST/INST CUBBY CABINET**							
001	PERMANENT SALARIES - MISC	0	0	0	1,776	0	0	0
009	PREMIUM PAY	0	0	0	52	0	0	0
013	RETIREMENT	0	0	0	99	0	0	0
014	SOCIAL SECURITY	0	0	0	140	0	0	0
015	HEALTH SERVICE	0	0	0	123	0	0	0
016	DENTAL COVERAGE	0	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	11	0	0	0
020	OVERHEAD	0	0	0	2,196	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	13	0	0	0
Project : JBRJ93	Subtotals	0	0	0	4,437	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	**: JBRJ96 1596R-SFFD PIPEYARD RAZOR WIRE**							
001	PERMANENT SALARIES - MISC	4,019	0	0	0	0	0	0
009	PREMIUM PAY	79	0	0	0	0	0	0
013	RETIREMENT	145	0	0	0	0	0	0
014	SOCIAL SECURITY	623	0	0	0	0	0	0
015	HEALTH SERVICE	218	0	0	0	0	0	0
016	DENTAL COVERAGE	33	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	4,445	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	532	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	181	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,298)	0	0	0	0	0	0
Project	: JBRJ96 Subtotals	(2)	0	0	0	0	0	0
Project	**: JBRJ98 1598R-HSA 1650 MISSION POWER FEEDS**							
001	PERMANENT SALARIES - MISC	0	0	0	3,060	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
013	RETIREMENT	0	0	0	181	0	0	0
014	SOCIAL SECURITY	0	0	0	234	0	0	0
015	HEALTH SERVICE	0	0	0	324	0	0	0
016	DENTAL COVERAGE	0	0	0	43	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	20	0	0	0
020	OVERHEAD	0	0	0	3,700	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,383	0	0	0
Project	: JBRJ98 Subtotals	0	0	0	9,965	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : JBRJ99	1599R-SFGH CHN RENOV.2789 25TH ST.							
001	PERMANENT SALARIES - MISC	3,811	0	0	(19)	0	0	0
009	PREMIUM PAY	49	0	0	19	0	0	0
013	RETIREMENT	240	0	0	22	0	0	0
014	SOCIAL SECURITY	290	0	0	(51)	0	0	0
015	HEALTH SERVICE	481	0	0	23	0	0	0
016	DENTAL COVERAGE	45	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	2	0	0	0
020	OVERHEAD	3,903	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	693	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,549)	0	0	0	0	0	0
Project : JBRJ99	Subtotals	(1)	0	0	1	0	0	0
Project : JBRJJJ	7209R-TILE SILVER TERRACE PLAYGROUND							
001	PERMANENT SALARIES - MISC	4,764	0	0	0	0	0	0
009	PREMIUM PAY	213	0	0	0	0	0	0
013	RETIREMENT	307	0	0	0	0	0	0
014	SOCIAL SECURITY	355	0	0	0	0	0	0
015	HEALTH SERVICE	786	0	0	0	0	0	0
016	DENTAL COVERAGE	100	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	5,931	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,852	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,339)	0	0	0	0	0	0
Project : JBRJJJ	Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBRK16	**1616R-ASIAN ARTS BAY VIEW OPERA HOUSE**							
001	PERMANENT SALARIES - MISC	0	0	0	21,939	0	0	0
009	PREMIUM PAY	0	0	0	23	0	0	0
013	RETIREMENT	0	0	0	1,298	0	0	0
014	SOCIAL SECURITY	0	0	0	1,678	0	0	0
015	HEALTH SERVICE	0	0	0	1,638	0	0	0
016	DENTAL COVERAGE	0	0	0	384	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	143	0	0	0
020	OVERHEAD	0	0	0	26,386	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	2,496	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,647	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(35,986)	0	0	0
Project : JBRK16	Subtotals	0	0	0	28,646	0	0	0
Project : JBRK18	**1618R-SFFD STATION 11**							
031	RENTS & LEASES - EQUIPMENT	0	0	0	334	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,658	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,863)	0	0	0
Project : JBRK18	Subtotals	0	0	0	129	0	0	0
Project : JBRK19	**1619R-MAIN LIBRARY INTERIOR PAINTING**							
001	PERMANENT SALARIES - MISC	0	0	0	15,266	0	0	0
009	PREMIUM PAY	0	0	0	484	0	0	0
013	RETIREMENT	0	0	0	931	0	0	0
014	SOCIAL SECURITY	0	0	0	1,204	0	0	0
015	HEALTH SERVICE	0	0	0	1,706	0	0	0
016	DENTAL COVERAGE	0	0	0	136	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	100	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	0	0	0	18,922	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	916	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(31,401)	0	0	0
Project	: JBRK19 Subtotals	0	0	0	8,264	0	0	0
Project	**: JBRK26 1626R-ELECTION CUSTODIAL 07/08**							
005	TEMP SALARIES - MISC	0	0	0	640	0	0	0
014	SOCIAL SECURITY	0	0	0	49	0	0	0
020	OVERHEAD	0	0	0	769	0	0	0
Project	: JBRK26 Subtotals	0	0	0	1,458	0	0	0
Project	**: JBRK27 1627R-SFFD TRAINING 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	3,707	0	0	0
009	PREMIUM PAY	0	0	0	95	0	0	0
013	RETIREMENT	0	0	0	214	0	0	0
014	SOCIAL SECURITY	0	0	0	289	0	0	0
015	HEALTH SERVICE	0	0	0	418	0	0	0
016	DENTAL COVERAGE	0	0	0	46	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	23	0	0	0
020	OVERHEAD	0	0	0	4,568	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,148	0	0	0
Project	: JBRK27 Subtotals	0	0	0	10,508	0	0	0
Project	**: JBRK28 1628R-HSA CHILD CARE CENTERS 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	1,338	0	0	0
005	TEMP SALARIES - MISC	0	0	0	68	0	0	0
009	PREMIUM PAY	0	0	0	86	0	0	0
013	RETIREMENT	0	0	0	87	0	0	0
014	SOCIAL SECURITY	0	0	0	114	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	155	0	0	0
016	DENTAL COVERAGE	0	0	0	22	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	9	0	0	0
020	OVERHEAD	0	0	0	1,819	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	247	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	240	0	0	0
Project	: JBRK28 Subtotals	0	0	0	4,185	0	0	0
Project	**: JBRK30 1630R-SFGH FACILITY SERVICES**							
001	PERMANENT SALARIES - MISC	0	0	0	2,726	0	0	0
009	PREMIUM PAY	0	0	0	72	0	0	0
013	RETIREMENT	0	0	0	91	0	0	0
014	SOCIAL SECURITY	0	0	0	212	0	0	0
015	HEALTH SERVICE	0	0	0	275	0	0	0
016	DENTAL COVERAGE	0	0	0	41	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	16	0	0	0
020	OVERHEAD	0	0	0	3,362	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,568	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	78	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(43)	0	0	0
Project	: JBRK30 Subtotals	0	0	0	8,398	0	0	0
Project	**: JBRK36 1636R-HSA 1800 OAKDALE POWER POLES**							
001	PERMANENT SALARIES - MISC	0	0	0	3,081	0	0	0
013	RETIREMENT	0	0	0	164	0	0	0
014	SOCIAL SECURITY	0	0	0	231	0	0	0
015	HEALTH SERVICE	0	0	0	345	0	0	0
016	DENTAL COVERAGE	0	0	0	39	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	18	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	0	0	0	3,702	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	220	0	0	0
Project	: JBRK36 Subtotals	0	0	0	7,800	0	0	0
Project	**: JBRK38 1638R-BRANCH IRRIGATION REPAIR**							
001	PERMANENT SALARIES - MISC	0	0	0	2,592	0	0	0
009	PREMIUM PAY	0	0	0	47	0	0	0
013	RETIREMENT	0	0	0	151	0	0	0
014	SOCIAL SECURITY	0	0	0	197	0	0	0
015	HEALTH SERVICE	0	0	0	347	0	0	0
016	DENTAL COVERAGE	0	0	0	38	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	16	0	0	0
020	OVERHEAD	0	0	0	3,084	0	0	0
Project	: JBRK38 Subtotals	0	0	0	6,472	0	0	0
Project	**: JBRK41 1641R-CONDUIT INSTALL@LOG CABIN LA HONDA**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	524	0	0	0
Project	: JBRK41 Subtotals	0	0	0	524	0	0	0
Project	**: JGA031 0050G-JOA PROGRAM CHANGES FOR RPD-CID AC**							
001	PERMANENT SALARIES - MISC	20,093	0	0	0	0	0	0
013	RETIREMENT	1,254	0	0	0	0	0	0
014	SOCIAL SECURITY	1,516	0	0	0	0	0	0
015	HEALTH SERVICE	1,289	0	0	0	0	0	0
016	DENTAL COVERAGE	216	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	59	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	95	0	0	0	0	0	0
Project	: JGA031 Subtotals	24,522	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: JUF063 0063F-REC PARK MANSELL MEDIAN**							
001	PERMANENT SALARIES - MISC	2,119	0	0	0	0	0	0
009	PREMIUM PAY	67	0	0	0	0	0	0
013	RETIREMENT	131	0	0	0	0	0	0
014	SOCIAL SECURITY	165	0	0	0	0	0	0
015	HEALTH SERVICE	187	0	0	0	0	0	0
016	DENTAL COVERAGE	26	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	0	0	0	0
020	OVERHEAD	2,604	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,112	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,442)	0	0	0	0	0	0
Project	: JUF063 Subtotals	(1)	0	0	0	0	0	0
Project	**: JUF067 0067F - PEDESTRIAN REFUGE ISLANDS**							
001	PERMANENT SALARIES - MISC	6,604	0	0	0	0	0	0
009	PREMIUM PAY	151	0	0	0	0	0	0
013	RETIREMENT	419	0	0	0	0	0	0
014	SOCIAL SECURITY	505	0	0	0	0	0	0
015	HEALTH SERVICE	916	0	0	0	0	0	0
016	DENTAL COVERAGE	140	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	118	0	0	0	0	0	0
020	OVERHEAD	8,050	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,078	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,999)	0	0	0	0	0	0
Project	: JUF067 Subtotals	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JUF077	**0077F-NEIGHBORHOOD IMPROVE.GUERRERO SOIL**							
001	PERMANENT SALARIES - MISC	1,385	0	0	0	0	0	0
009	PREMIUM PAY	51	0	0	0	0	0	0
013	RETIREMENT	90	0	0	0	0	0	0
014	SOCIAL SECURITY	106	0	0	0	0	0	0
015	HEALTH SERVICE	174	0	0	0	0	0	0
016	DENTAL COVERAGE	27	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	1,713	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,555)	0	0	0	0	0	0
Project : JUF077	Subtotals	1	0	0	0	0	0	0
Project : JUF079	**IRRIGATION REPAIR FY 07/08**							
001	PERMANENT SALARIES - MISC	0	0	0	873	0	0	0
009	PREMIUM PAY	0	0	0	18	0	0	0
013	RETIREMENT	0	0	0	53	0	0	0
014	SOCIAL SECURITY	0	0	0	67	0	0	0
015	HEALTH SERVICE	0	0	0	118	0	0	0
016	DENTAL COVERAGE	0	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	1,071	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	915	0	0	0
Project : JUF079	Subtotals	0	0	0	3,134	0	0	0
Project : PBRS34	**7102R-CITY COLLEGE/M&R**							
001	PERMANENT SALARIES - MISC	(256)	0	0	0	0	0	0
014	SOCIAL SECURITY	(74)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW — **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR — **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF — **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	(306)	0	0	0	0	0	0
Project : PBRS34	Subtotals	(636)	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	(161,349)	(23)	(23)	1,629,716	538,435	6	29
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	2,503,244	2,465,424	2,465,424	638,145	2,550,794	2,277,335	(188,089)
005	TEMP SALARIES - MISC	22,331	279,652	279,652	13,853	279,652	279,652	0
009	PREMIUM PAY	84,588	95,728	95,728	73,259	95,728	95,728	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	151	0	0	0
011	OVERTIME	25,409	20,934	20,934	5,637	20,934	20,934	0
013	RETIREMENT	187,119	169,347	169,347	46,724	152,288	133,725	(35,622)
014	SOCIAL SECURITY	196,688	208,097	111,732	50,506	214,999	195,633	83,901
015	HEALTH SERVICE	251,795	250,154	250,154	69,727	275,710	245,523	(4,631)
016	DENTAL COVERAGE	42,108	33,480	33,480	9,633	34,332	30,480	(3,000)
017	UNEMPLOYMENT INSURANCE	7,440	0	0	(390)	2,951	2,676	2,676
019	OTHER FRINGE BENEFITS	21,998	34,028	34,028	5,524	32,738	22,647	(11,381)
021	TRAVEL	678	4,625	4,625	0	4,625	4,625	0
022	TRAINING	8,295	11,420	11,420	0	11,420	11,420	0
023	EMPLOYEE FIELD EXPENSE	130	0	0	0	0	0	0
024	MEMBERSHIP FEES	150	300	300	150	300	300	0
025	ENTERTAINMENT AND PROMOTION	0	160	160	0	160	160	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	91,225	91,225	0	91,225	90,000	(1,225)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	712	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	555	0	0	0	0	50,000	50,000
031	RENTS & LEASES - EQUIPMENT	2,458	0	0	1,688	0	0	0
035	OTHER CURRENT EXPENSES	3,397	93,987	93,987	2,414	93,987	31,100	(62,887)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	124,378	121,008	0	124,378	118,378	(2,630)
042	BUILDING & CONSTRUCTION SUPPLIES	33,065	0	0	19,176	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	6,508	0	0	12,300	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,315	0	0	0	0	0	0
045	SAFETY	52,181	0	0	6,587	0	0	0
046	FOOD	859	0	0	92	0	0	0
047	FUELS & LUBRICANTS	0	0	0	1,242	0	0	0
049	OTHER MATERIALS & SUPPLIES	43,117	0	0	8,321	0	6,000	6,000
052	TAXES, LICENSES & PERMITS	6,874	0	0	2,000	0	0	0
060	EQUIPMENT PURCHASE	88,569	106,000	106,000	37,359	0	200,430	94,430
064	EQT LEASE / PURCH - FIN AGY RENEWAL	123,140	88,798	88,798	48,246	0	0	(88,798)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,359,475	1,255,701	1,255,701	2,319	1,255,701	1,197,488	(58,213)
086	INTERDEPARTMENTAL RECOVERY	(5,392,917)	(5,333,438)	(5,333,438)	(1,397,365)	(5,333,438)	(5,014,234)	319,204
Project	: Subtotals	(317,719)	0	(99,735)	(342,702)	(91,516)	0	99,735
Sub-Fund	: 2S PWF OHF Subtotals	(317,719)	0	(99,735)	(342,702)	(91,516)	0	99,735
Sub-Fund	**: 2S PWF SRF**	**DPW - OTHER SPECIAL REVENUE FUND**						
Project	**: CPWHAZ**	**DPW HAZARD MITIGATION GRANTS**						
049	OTHER MATERIALS & SUPPLIES	5,665	0	0	0	0	0	0
Project	: CPWHAZ Subtotals	5,665	0	0	0	0	0	0
Project	**: PENEMB**	**EMBARCADERO ROADWAY O&M**						
Grant	**: PWTA33**	**33-EMBARCADERO ROADWAY PROJECT**						
001	PERMANENT SALARIES - MISC	19,964	0	0	0	0	0	0
009	PREMIUM PAY	249	0	0	0	0	0	0
011	OVERTIME	258	0	0	0	0	0	0
013	RETIREMENT	1,307	0	0	0	0	0	0
014	SOCIAL SECURITY	1,550	0	0	0	0	0	0
015	HEALTH SERVICE	2,233	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	305	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	60	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	124	0	0	0	0	0	0
020	OVERHEAD	23,850	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,638	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	334	0	0	0	0	0	0
Grant	: PWTA33 Subtotals	56,872	0	0	0	0	0	0
Project	: PENEMB Subtotals	56,872	0	0	0	0	0	0
Project	**: PUFIMP BUF IMPROVEMENT PROJECTS**							
001	PERMANENT SALARIES - MISC	(16,843)	0	0	0	0	0	0
009	PREMIUM PAY	42	0	0	0	0	0	0
013	RETIREMENT	124	0	0	0	0	0	0
014	SOCIAL SECURITY	(4,162)	0	0	0	0	0	0
015	HEALTH SERVICE	125	0	0	0	0	0	0
016	DENTAL COVERAGE	25	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	(17,288)	0	0	0	0	0	0
Project	: PUFIMP Subtotals	(37,963)	0	0	0	0	0	0
Sub-Fund	: 2S PWF SRF Subtotals	24,574	0	0	0	0	0	0
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD**							
Project	**: CUH896 STREETLIGHT REPLACEMENT**							
001	PERMANENT SALARIES - MISC	19,897	0	0	5,656	0	0	0
009	PREMIUM PAY	344	0	0	40	0	0	0
013	RETIREMENT	1,242	0	0	337	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	1,509	0	0	426	0	0	0
015	HEALTH SERVICE	2,320	0	0	758	0	0	0
016	DENTAL COVERAGE	299	0	0	82	0	0	0
017	UNEMPLOYMENT INSURANCE	59	0	0	(17)	0	0	0
019	OTHER FRINGE BENEFITS	126	0	0	37	0	0	0
020	OVERHEAD	23,070	0	0	6,844	0	0	0
Project	: CUH896 Subtotals	48,866	0	0	14,163	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	48,866	0	0	14,163	0	0	0
Program	**: BAR Subtotal**	1,886,890	4,043,758	3,906,636	2,142,859	4,078,118	4,375,473	468,837

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,387,038	2,097,615	2,097,615	444,463	2,188,022	2,277,084	179,469
005	TEMP SALARIES - MISC	147,741	148,913	148,913	24,953	148,913	148,913	0
009	PREMIUM PAY	18,484	7,530	7,530	1,430	7,530	7,530	0
011	OVERTIME	17,083	4,608	4,608	6,216	4,608	4,608	0
013	RETIREMENT	97,356	135,743	135,743	30,009	122,006	126,450	(9,293)
014	SOCIAL SECURITY	117,366	171,381	75,438	36,275	178,410	185,223	109,785
015	HEALTH SERVICE	149,239	245,898	245,898	45,438	272,198	282,060	36,162
016	DENTAL COVERAGE	24,769	34,333	34,333	7,185	35,468	36,752	2,419
017	UNEMPLOYMENT INSURANCE	4,632	0	0	(181)	2,350	2,440	2,440
019	OTHER FRINGE BENEFITS	7,276	12,083	12,083	2,496	11,950	12,431	348
020	OVERHEAD	1,927,832	1,236,148	1,236,148	534,087	1,463,937	1,358,904	122,756
027	PROFESSIONAL & SPECIALIZED SERVICES	9,103	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	33,416	48,800	48,800	4,723	48,800	48,800	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,003	7,003	0	7,003	6,758	(245)
049	OTHER MATERIALS & SUPPLIES	571	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	3,025	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	25,442	18,346	18,346	9,968	0	0	(18,346)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	487,659	397,301	397,301	0	397,301	269,671	(127,630)
Project	: Subtotals	4,455,007	4,565,702	4,469,759	1,150,087	4,888,496	4,767,624	297,865
Sub-Fund	: 1G AGF AAA Subtotals	4,455,007	4,565,702	4,469,759	1,150,087	4,888,496	4,767,624	297,865
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	16	16	0	17	0	(16)
Project	: Subtotals	0	16	16	0	17	0	(16)
Project	**: DPWWKO DPW WORK ORDER**							
001	PERMANENT SALARIES - MISC	0	4,734,279	4,734,279	0	5,006,694	5,384,970	650,691
005	TEMP SALARIES - MISC	0	495,505	495,505	0	495,505	495,505	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
011	OVERTIME	0	23,258	23,258	0	23,258	52,692	29,434
013	RETIREMENT	0	307,655	307,655	0	279,477	298,421	(9,234)
014	SOCIAL SECURITY	0	382,162	382,162	0	402,872	433,281	51,119
015	HEALTH SERVICE	0	477,305	477,305	0	544,707	582,075	104,770
016	DENTAL COVERAGE	0	66,898	66,898	0	71,116	75,980	9,082
017	UNEMPLOYMENT INSURANCE	0	0	0	0	5,530	5,938	5,938
019	OTHER FRINGE BENEFITS	0	47,709	47,709	0	47,371	33,286	(14,423)
020	OVERHEAD	0	2,851,255	2,851,255	0	2,851,255	2,727,773	(123,482)
021	TRAVEL	0	5,600	5,600	0	5,600	5,600	0
060	EQUIPMENT PURCHASE	0	374,110	374,110	0	0	157,400	(216,710)
086	INTERDEPARTMENTAL RECOVERY	0	(9,765,734)	(9,765,734)	0	(9,765,734)	(10,252,918)	(487,184)
Project	: DPWWKO Subtotals	0	2	2	0	(32,349)	3	1
Project	**: IBR50J 7150R-REC.& PARK/M&R**							
001	PERMANENT SALARIES - MISC	3,920	0	0	0	0	0	0
013	RETIREMENT	245	0	0	0	0	0	0
014	SOCIAL SECURITY	299	0	0	0	0	0	0
015	HEALTH SERVICE	324	0	0	0	0	0	0
016	DENTAL COVERAGE	63	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
020	OVERHEAD	4,740	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,601)	0	0	0	0	0	0
Project	: IBR50J Subtotals	2	0	0	0	0	0	0
Project	**: ISM022 WO FR PORT FOR SURVEY WK-AMADOR ST EXT**							
001	PERMANENT SALARIES - MISC	3,766	0	0	0	0	0	0
013	RETIREMENT	145	0	0	0	0	0	0
014	SOCIAL SECURITY	285	0	0	0	0	0	0
015	HEALTH SERVICE	317	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	63	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	3,611	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,218)	0	0	0	0	0	0
Project	: ISM022 Subtotals	1	0	0	0	0	0	0
Project	**: ISMGI7 0779D-GIS BASEMAP/LIBRARY FY 06-07**							
001	PERMANENT SALARIES - MISC	49,049	0	0	0	0	0	0
005	TEMP SALARIES - MISC	18,314	0	0	0	0	0	0
013	RETIREMENT	3,072	0	0	0	0	0	0
014	SOCIAL SECURITY	5,206	0	0	0	0	0	0
015	HEALTH SERVICE	5,224	0	0	0	0	0	0
016	DENTAL COVERAGE	657	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	202	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	232	0	0	0	0	0	0
020	OVERHEAD	81,497	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(163,454)	0	0	0	0	0	0
Project	: ISMGI7 Subtotals	(1)	0	0	0	0	0	0
Project	**: ISMGI8 0879D-GIS BASEMAP/LIBRARY FY 07-08**							
001	PERMANENT SALARIES - MISC	0	0	0	21,154	0	0	0
005	TEMP SALARIES - MISC	0	0	0	11,819	0	0	0
013	RETIREMENT	0	0	0	1,949	0	0	0
014	SOCIAL SECURITY	0	0	0	2,499	0	0	0
015	HEALTH SERVICE	0	0	0	3,222	0	0	0
016	DENTAL COVERAGE	0	0	0	534	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(26)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	188	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	0	0	0	36,719	0	0	0
Project	: ISMGI8 Subtotals	0	0	0	78,058	0	0	0
Project	**: JSM026 0059D-TOPO FR ARKANSAS FRIENDSHIP GARDEN**							
001	PERMANENT SALARIES - MISC	1,222	0	0	0	0	0	0
013	RETIREMENT	56	0	0	0	0	0	0
014	SOCIAL SECURITY	94	0	0	0	0	0	0
015	HEALTH SERVICE	120	0	0	0	0	0	0
016	DENTAL COVERAGE	22	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,477	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,000)	0	0	0	0	0	0
Project	: JSM026 Subtotals	2	0	0	0	0	0	0
Project	**: JSM027 SURVEY ATHLETIC FIELD & INSTALL ELV HUBS**							
001	PERMANENT SALARIES - MISC	1,323	0	0	0	0	0	0
013	RETIREMENT	24	0	0	0	0	0	0
014	SOCIAL SECURITY	107	0	0	0	0	0	0
015	HEALTH SERVICE	108	0	0	0	0	0	0
016	DENTAL COVERAGE	25	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,402	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,000)	0	0	0	0	0	0
Project	: JSM027 Subtotals	1	0	0	0	0	0	0
Project	**: JSM028 T/SURVEY OF DUBOCE PARK DOG PLAY AREA**							
001	PERMANENT SALARIES - MISC	3,710	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	121	0	0	0	0	0	0
014	SOCIAL SECURITY	281	0	0	0	0	0	0
015	HEALTH SERVICE	364	0	0	0	0	0	0
016	DENTAL COVERAGE	62	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	0	0	0	0
020	OVERHEAD	4,372	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,941)	0	0	0	0	0	0
Project	: JSM028 Subtotals	0	0	0	0	0	0	0
Project	**: JSM029 2041D-T/SUV ARKANSAS FRIENDSHIP GARDEN**							
001	PERMANENT SALARIES - MISC	957	0	0	0	0	0	0
013	RETIREMENT	42	0	0	0	0	0	0
014	SOCIAL SECURITY	73	0	0	0	0	0	0
015	HEALTH SERVICE	74	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	985	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,154)	0	0	0	0	0	0
Project	: JSM029 Subtotals	0	0	0	0	0	0	0
Project	**: JSM030 2042D-T/SUV FRANKLIN SQUARE PLAY AREA**							
001	PERMANENT SALARIES - MISC	2,140	0	0	0	0	0	0
013	RETIREMENT	61	0	0	0	0	0	0
014	SOCIAL SECURITY	163	0	0	0	0	0	0
015	HEALTH SERVICE	234	0	0	0	0	0	0
016	DENTAL COVERAGE	35	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	2,053	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,704)	0	0	0	0	0	0
Project	: JSM030 Subtotals	0	0	0	0	0	0	0
Project	**: JSM031 2043D-SURVEY WORK AT LOG CABIN RANCH**							
001	PERMANENT SALARIES - MISC	9,760	0	0	0	0	0	0
013	RETIREMENT	427	0	0	0	0	0	0
014	SOCIAL SECURITY	752	0	0	0	0	0	0
015	HEALTH SERVICE	924	0	0	0	0	0	0
016	DENTAL COVERAGE	182	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	53	0	0	0	0	0	0
020	OVERHEAD	10,322	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,450)	0	0	0	0	0	0
Project	: JSM031 Subtotals	0	0	0	0	0	0	0
Project	**: JSM032 SURVEY WORK AT CROCKER AMAZON PARK**							
001	PERMANENT SALARIES - MISC	1,433	0	0	0	0	0	0
013	RETIREMENT	107	0	0	0	0	0	0
014	SOCIAL SECURITY	101	0	0	0	0	0	0
015	HEALTH SERVICE	150	0	0	0	0	0	0
016	DENTAL COVERAGE	24	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,373	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,200)	0	0	0	0	0	0
Project	: JSM032 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund : 1G AGF PWF Subtotals		5	18	18	78,058	(32,332)	3	(15)
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	545,469	798,172	798,172	174,775	826,720	884,871	86,699
005	TEMP SALARIES - MISC	0	20,793	20,793	3,279	20,793	20,793	0
009	PREMIUM PAY	139	30,979	30,979	609	30,979	30,979	0
011	OVERTIME	85	1,590	1,590	0	1,590	1,590	0
013	RETIREMENT	37,759	52,625	52,625	11,495	46,832	54,095	1,470
014	SOCIAL SECURITY	36,843	55,516	26,016	11,879	57,629	62,078	36,062
015	HEALTH SERVICE	44,391	61,656	61,656	13,678	68,481	75,999	14,343
016	DENTAL COVERAGE	7,250	8,771	8,771	2,017	8,988	9,976	1,205
017	UNEMPLOYMENT INSURANCE	1,460	0	0	(15)	881	940	940
019	OTHER FRINGE BENEFITS	3,605	12,043	12,043	1,425	11,423	9,228	(2,815)
021	TRAVEL	830	3,265	3,265	0	3,265	3,265	0
022	TRAINING	5,258	5,000	5,000	0	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	20	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	1,000	1,000	0	1,000	1,000	0
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	500	450
027	PROFESSIONAL & SPECIALIZED SERVICES	2,904	4,500	4,500	0	4,500	4,500	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	76,808	0	0	5,460	0	0	0
035	OTHER CURRENT EXPENSES	20,798	40,000	40,000	2,298	40,000	40,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	120,000	120,000	0	120,000	50,000	(70,000)
042	BUILDING & CONSTRUCTION SUPPLIES	5,357	0	0	680	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	23	0	0	0	0	0	0
045	SAFETY	2,501	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	83,561	0	0	15,780	0	70,000	70,000
052	TAXES, LICENSES & PERMITS	125	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	29,210	82,286	82,286	29,295	0	0	(82,286)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	834,303	989,955	989,955	2,596	989,955	866,812	(123,143)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(1,867,877)	(2,288,201)	(2,288,201)	(621,909)	(2,288,201)	(2,191,626)	96,575
Project	: Subtotals	(129,178)	0	(29,500)	(346,658)	(50,115)	0	29,500
Sub-Fund	: 2S PWF OHF Subtotals	(129,178)	0	(29,500)	(346,658)	(50,115)	0	29,500
Sub-Fund	**: 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND**							
Project	**: PSMDSR DEFECTIVE SIDEWALK REPAIR MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	112,696	0	0	52,041	0	0	0
035	OTHER CURRENT EXPENSES	1,087	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,682,926	2,682,926	0	0	1,043,203	(1,639,723)
Project	: PSMDSR Subtotals	113,783	2,682,926	2,682,926	52,041	0	1,043,203	(1,639,723)
Project	**: PSMEST STRUCTURAL REVIEW**							
001	PERMANENT SALARIES - MISC	1,575	0	0	800	0	0	0
009	PREMIUM PAY	22	0	0	82	0	0	0
013	RETIREMENT	100	0	0	52	0	0	0
014	SOCIAL SECURITY	92	0	0	63	0	0	0
015	HEALTH SERVICE	141	0	0	75	0	0	0
016	DENTAL COVERAGE	20	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	5	0	0	0
020	OVERHEAD	2,340	0	0	1,139	0	0	0
Project	: PSMEST Subtotals	4,304	0	0	2,228	0	0	0
Project	**: PSMEXC DPW EXCAVATION FUND**							
001	PERMANENT SALARIES - MISC	567,984	0	0	156,341	0	0	0
005	TEMP SALARIES - MISC	51,749	0	0	19,138	0	0	0
009	PREMIUM PAY	585	0	0	310	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
011	OVERTIME	7,830	0	0	8,429	0	0	0
013	RETIREMENT	43,468	0	0	11,458	0	0	0
014	SOCIAL SECURITY	43,429	0	0	12,829	0	0	0
015	HEALTH SERVICE	59,493	0	0	18,433	0	0	0
016	DENTAL COVERAGE	9,793	0	0	2,567	0	0	0
017	UNEMPLOYMENT INSURANCE	1,697	0	0	(100)	0	0	0
019	OTHER FRINGE BENEFITS	2,631	0	0	1,145	0	0	0
020	OVERHEAD	693,361	0	0	202,710	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,145	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,801	0	0	543	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,925	0	0	0	0	0	0
Project	: PSMEXC Subtotals	1,500,746	0	0	434,948	0	0	0
Project	**: PSMMPF MONUMENT PRESERVATION FUND**							
001	PERMANENT SALARIES - MISC	3,606	0	0	0	0	0	0
013	RETIREMENT	200	0	0	0	0	0	0
014	SOCIAL SECURITY	271	0	0	0	0	0	0
015	HEALTH SERVICE	399	0	0	0	0	0	0
016	DENTAL COVERAGE	52	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	4,360	0	0	0	0	0	0
Project	: PSMMPF Subtotals	8,908	0	0	0	0	0	0
Project	**: PSMNRK DPW NEWSRACK PROGRAM**							
001	PERMANENT SALARIES - MISC	2,492	0	0	381	0	0	0
013	RETIREMENT	169	0	0	23	0	0	0
014	SOCIAL SECURITY	142	0	0	28	0	0	0
015	HEALTH SERVICE	322	0	0	38	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	42	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	2	0	0	0
020	OVERHEAD	3,652	0	0	424	0	0	0
Project	: PSMNRK Subtotals	6,843	0	0	901	0	0	0
Project	**: PSMSUB SUBDIVISION**							
049	OTHER MATERIALS & SUPPLIES	1,106	0	0	0	0	0	0
Project	: PSMSUB Subtotals	1,106	0	0	0	0	0	0
Sub-Fund	: 2S PWF SRF Subtotals	1,635,690	2,682,926	2,682,926	490,118	0	1,043,203	(1,639,723)
Sub-Fund	**: 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND**							
Project	**: CSMTRN BSUM TRANSPORTATION PROJECTS**							
079	ALLOCATED CHARGES	(695,341)	0	0	0	0	0	0
Project	: CSMTRN Subtotals	(695,341)	0	0	0	0	0	0
Sub-Fund	: 3C XCF LOC Subtotals	(695,341)	0	0	0	0	0	0
Program	**: BAT Subtotal**	5,266,183	7,248,646	7,123,203	1,371,605	4,806,049	5,810,830	(1,312,373)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAA003 EMERGENCY LEAK REPAIR**							
001	PERMANENT SALARIES - MISC	5,472	0	0	6,075	0	0	0
009	PREMIUM PAY	145	0	0	0	0	0	0
011	OVERTIME	834	0	0	0	0	0	0
013	RETIREMENT	374	0	0	301	0	0	0
014	SOCIAL SECURITY	531	0	0	407	0	0	0
015	HEALTH SERVICE	642	0	0	921	0	0	0
016	DENTAL COVERAGE	73	0	0	116	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	34	0	0	0
020	OVERHEAD	8,156	0	0	7,847	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,306	0	0	0	0	0	0
Project	: CAA003 Subtotals	19,587	0	0	15,701	0	0	0
Project	**: CFC902 WATER SUPPLY MAINTENANCE**							
001	PERMANENT SALARIES - MISC	(8,747)	0	0	0	0	0	0
013	RETIREMENT	(1,739)	0	0	0	0	0	0
020	OVERHEAD	(12,790)	0	0	0	0	0	0
Project	: CFC902 Subtotals	(23,276)	0	0	0	0	0	0
Project	**: FATOFA CAPITAL & FACILITY PLANNING**							
001	PERMANENT SALARIES - MISC	75,134	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,444	0	0	0	0	0	0
009	PREMIUM PAY	233	0	0	0	0	0	0
013	RETIREMENT	6,550	0	0	55	0	0	0
014	SOCIAL SECURITY	458	0	0	(142)	0	0	0
015	HEALTH SERVICE	8,057	0	0	71	0	0	0
016	DENTAL COVERAGE	1,353	0	0	13	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	262	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	1,354	0	0	5	0	0	0
020	OVERHEAD	111,504	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	88,100	0	0	35,790	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15	0	0	0	0	0	0
Project	: FATOFA Subtotals	295,464	0	0	35,789	0	0	0
Project	**: FCA200 CITY HALL FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	3,418	0	0	116	0	0	0
013	RETIREMENT	212	0	0	7	0	0	0
014	SOCIAL SECURITY	230	0	0	9	0	0	0
015	HEALTH SERVICE	154	0	0	5	0	0	0
016	DENTAL COVERAGE	38	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	1	0	0	0
020	OVERHEAD	5,021	0	0	149	0	0	0
Project	: FCA200 Subtotals	9,098	0	0	287	0	0	0
Project	**: FFC107 AWSS SYSTEM REVIEW**							
001	PERMANENT SALARIES - MISC	5,441	0	0	2,405	0	0	0
005	TEMP SALARIES - MISC	275	0	0	69	0	0	0
013	RETIREMENT	362	0	0	142	0	0	0
014	SOCIAL SECURITY	428	0	0	189	0	0	0
015	HEALTH SERVICE	410	0	0	132	0	0	0
016	DENTAL COVERAGE	62	0	0	34	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	14	0	0	0
020	OVERHEAD	8,163	0	0	3,195	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	352	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project	: FFC107 Subtotals	15,188	0	0	6,532	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	316,061	0	0	58,309	0	0	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CAD013 ANIMAL SHELTER, SEPARATE SURGERY ROOM**							
001	PERMANENT SALARIES - MISC	16,758	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,441	0	0	0	0	0	0
013	RETIREMENT	1,075	0	0	0	0	0	0
014	SOCIAL SECURITY	1,373	0	0	0	0	0	0
015	HEALTH SERVICE	1,490	0	0	0	0	0	0
016	DENTAL COVERAGE	233	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	51	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	93	0	0	0	0	0	0
020	OVERHEAD	26,747	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	53	0	0	164	0	0	0
052	TAXES, LICENSES & PERMITS	4,120	0	0	0	0	0	0
Project	: CAD013 Subtotals	53,434	0	0	164	0	0	0
Project	**: CAD024 DISABLED ACCESS-CASTRO MISSION HEALTHCTR**							
001	PERMANENT SALARIES - MISC	0	0	0	822	0	0	0
013	RETIREMENT	0	0	0	49	0	0	0
014	SOCIAL SECURITY	0	0	0	63	0	0	0
015	HEALTH SERVICE	0	0	0	94	0	0	0
016	DENTAL COVERAGE	0	0	0	12	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	1,062	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAD024	Subtotals	0	0	0	2,105	0	0	0
Project : CAD029	**CIVIC CENTER RELOCATION PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	22,911	0	0	0
009	PREMIUM PAY	0	0	0	317	0	0	0
013	RETIREMENT	0	0	0	1,338	0	0	0
014	SOCIAL SECURITY	0	0	0	1,647	0	0	0
015	HEALTH SERVICE	0	0	0	2,701	0	0	0
016	DENTAL COVERAGE	0	0	0	328	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	140	0	0	0
020	OVERHEAD	0	0	0	28,348	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,407	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	246	0	0	0
Project : CAD029	Subtotals	0	0	0	59,383	0	0	0
Project : CADBLD	**COP BUILDING ACQ & IMPROVEMENTS-GSA**							
013	RETIREMENT	505	0	0	294	0	0	0
014	SOCIAL SECURITY	(1,863)	0	0	(924)	0	0	0
015	HEALTH SERVICE	1,095	0	0	522	0	0	0
016	DENTAL COVERAGE	170	0	0	68	0	0	0
017	UNEMPLOYMENT INSURANCE	33	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	62	0	0	31	0	0	0
Project : CADBLD	Subtotals	2	0	0	2	0	0	0
Project : CAT525	**525 GOLDEN GATE PRE-DEVELOPMENT**							
093	OTHER OPERATING TRANSFERS OUT	270,170	0	0	0	0	0	0
Project : CAT525	Subtotals	270,170	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CBRHOJ	**CAPITAL IMPROVEMENTS - HALL OF JUSTICE**							
001	PERMANENT SALARIES - MISC	109,672	0	0	37,557	0	0	0
005	TEMP SALARIES - MISC	17,946	0	0	3,773	0	0	0
009	PREMIUM PAY	2,859	0	0	372	0	0	0
011	OVERTIME	2,156	0	0	3,428	0	0	0
013	RETIREMENT	7,153	0	0	2,089	0	0	0
014	SOCIAL SECURITY	9,927	0	0	4,848	0	0	0
015	HEALTH SERVICE	11,921	0	0	4,614	0	0	0
016	DENTAL COVERAGE	1,880	0	0	577	0	0	0
017	UNEMPLOYMENT INSURANCE	398	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	678	0	0	238	0	0	0
020	OVERHEAD	165,474	0	0	54,303	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	974	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,878	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	98	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,636	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	56,597	0	0	16,092	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,882	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	943	0	0	0	0	0	0
045	SAFETY	0	0	0	250	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,776	0	0	0	0	0	0
Project : CBRHOJ	Subtotals	398,848	0	0	128,139	0	0	0
Project : CBROFA	**DPW-BBR CAP PROJ-OTHER FAC**							
001	PERMANENT SALARIES - MISC	18,738	0	0	0	0	0	0
009	PREMIUM PAY	337	0	0	0	0	0	0
011	OVERTIME	272	0	0	0	0	0	0
013	RETIREMENT	1,228	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	1,463	0	0	0	0	0	0
015	HEALTH SERVICE	1,897	0	0	0	0	0	0
016	DENTAL COVERAGE	301	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	56	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	115	0	0	0	0	0	0
020	OVERHEAD	22,043	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	8,600	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	9,740	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,646	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,706	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,586	0	0	0	0	0	0
Project	: CBROFA Subtotals	65,128	0	0	8,600	0	0	0
Project	**: CBRTRN DPW-BBR CAP.PROJ. TRANSPORTATION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	68,000	68,000	0	0	0	(68,000)
Project	: CBRTRN Subtotals	0	68,000	68,000	0	0	0	(68,000)
Project	**: CCA200 DISABLED ACCESS CITYWIDE**							
001	PERMANENT SALARIES - MISC	636	0	0	0	0	0	0
013	RETIREMENT	40	0	0	0	0	0	0
014	SOCIAL SECURITY	47	0	0	0	0	0	0
015	HEALTH SERVICE	57	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	932	0	0	0	0	0	0
Project	: CCA200 Subtotals	1,726	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CCMHOJ BCM CAPITAL IMPROVEMENTS-HALL OF JUSTICE**							
001	PERMANENT SALARIES - MISC	8,243	0	0	783	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	RETIREMENT	523	0	0	50	0	0	0
014	SOCIAL SECURITY	620	0	0	58	0	0	0
015	HEALTH SERVICE	826	0	0	94	0	0	0
016	DENTAL COVERAGE	117	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	41	0	0	5	0	0	0
020	OVERHEAD	11,793	0	0	931	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	45,846	0	0	0	0	0	0
Project	: CCMHOJ Subtotals	68,036	0	0	1,933	0	0	0
Project	**: CENBLD DPW-BOE CAP PROJ-BLDG**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	90,000	90,000	0	0	0	(90,000)
Project	: CENBLD Subtotals	0	90,000	90,000	0	0	0	(90,000)
Project	**: CENHOJ BOE CAPITAL IMPROVEMENTS-HALL OF JUSTICE**							
001	PERMANENT SALARIES - MISC	38,496	0	0	16,011	0	0	0
005	TEMP SALARIES - MISC	505	0	0	0	0	0	0
009	PREMIUM PAY	121	0	0	407	0	0	0
011	OVERTIME	0	0	0	1,848	0	0	0
013	RETIREMENT	2,419	0	0	1,057	0	0	0
014	SOCIAL SECURITY	2,909	0	0	1,388	0	0	0
015	HEALTH SERVICE	3,193	0	0	1,887	0	0	0
016	DENTAL COVERAGE	561	0	0	254	0	0	0
017	UNEMPLOYMENT INSURANCE	115	0	0	(19)	0	0	0
019	OTHER FRINGE BENEFITS	195	0	0	115	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	55,900	0	0	22,404	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,893	0	0	5,449	0	0	0
035	OTHER CURRENT EXPENSES	887	0	0	410	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,292	0	0	15,032	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	902	0	0	29,949	0	0	0
Project	: CENHOJ Subtotals	156,388	0	0	96,192	0	0	0
Project	**: CENSBJ SAN BRUNO JAIL NO. 3 REPLACEMENT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,397,987	0	0	0	0	0	0
Project	: CENSBJ Subtotals	3,397,987	0	0	0	0	0	0
Project	**: CENSMP DPW-BOE STREET IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	525,000	525,000	0	0	0	(525,000)
Project	: CENSMP Subtotals	0	525,000	525,000	0	0	0	(525,000)
Project	**: CENSTR STREET PROJECTS**							
001	PERMANENT SALARIES - MISC	36,086	0	0	25,562	0	0	0
005	TEMP SALARIES - MISC	62,025	0	0	29,571	0	0	0
009	PREMIUM PAY	597	0	0	46	0	0	0
011	OVERTIME	4,102	0	0	0	0	0	0
013	RETIREMENT	4,330	0	0	1,809	0	0	0
014	SOCIAL SECURITY	7,679	0	0	4,120	0	0	0
015	HEALTH SERVICE	7,323	0	0	5,684	0	0	0
016	DENTAL COVERAGE	1,167	0	0	752	0	0	0
017	UNEMPLOYMENT INSURANCE	301	0	0	(28)	0	0	0
019	OTHER FRINGE BENEFITS	318	0	0	256	0	0	0
020	OVERHEAD	115,146	0	0	63,281	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	224,175	0	0	27,033	0	0	0
035	OTHER CURRENT EXPENSES	630	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	14,016	0	0	196	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,318,250	1,318,250	0	0	200,000	(1,118,250)
079	ALLOCATED CHARGES	1,299	0	0	0	0	0	0
Project	: CENSTR Subtotals	479,194	1,318,250	1,318,250	158,282	0	200,000	(1,118,250)
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	1,091,150	0	0	540,479	0	0	0
005	TEMP SALARIES - MISC	134,097	0	0	65,817	0	0	0
009	PREMIUM PAY	15,475	0	0	8,671	0	0	0
011	OVERTIME	11,201	0	0	34,536	0	0	0
013	RETIREMENT	72,229	0	0	31,617	0	0	0
014	SOCIAL SECURITY	94,884	0	0	62,998	0	0	0
015	HEALTH SERVICE	106,390	0	0	53,018	0	0	0
016	DENTAL COVERAGE	17,035	0	0	7,392	0	0	0
017	UNEMPLOYMENT INSURANCE	3,568	0	0	(187)	0	0	0
019	OTHER FRINGE BENEFITS	5,168	0	0	2,874	0	0	0
020	OVERHEAD	1,798,412	0	0	854,833	0	0	0
021	TRAVEL	1,748	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	733,977	0	0	2,287,246	0	0	0
031	RENTS & LEASES - EQUIPMENT	175	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,980	0	0	967	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,033,461	0	0	994,542	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,750	0	0	0	0	0	0
045	SAFETY	4,437	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	6,963,435	6,963,435	0	0	100,000	(6,863,435)
079	ALLOCATED CHARGES	920,251	0	0	94,041	0	0	0
Project	: CENTRN Subtotals	6,054,388	6,963,435	6,963,435	5,038,844	0	100,000	(6,863,435)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CFC918	**STATION 35 PIER RENOVATION**							
001	PERMANENT SALARIES - MISC	0	0	0	5,234	0	0	0
013	RETIREMENT	0	0	0	310	0	0	0
014	SOCIAL SECURITY	0	0	0	336	0	0	0
015	HEALTH SERVICE	0	0	0	481	0	0	0
016	DENTAL COVERAGE	0	0	0	52	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	26	0	0	0
020	OVERHEAD	0	0	0	6,761	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	16	0	0	0
Project : CFC918	Subtotals	0	0	0	13,216	0	0	0
Project : CGASTR	**STREET PROJECTS-GEN**							
001	PERMANENT SALARIES - MISC	0	0	0	463	0	0	0
013	RETIREMENT	0	0	0	27	0	0	0
014	SOCIAL SECURITY	0	0	0	35	0	0	0
015	HEALTH SERVICE	0	0	0	38	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	597	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	428,000	428,000	0	0	0	(428,000)
Project : CGASTR	Subtotals	0	428,000	428,000	1,168	0	0	(428,000)
Project : CHCSIL	**SILVER AVE. PROJECT A.D.A.UPGRADE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	270,000	270,000	0	0	0	(270,000)
Project : CHCSIL	Subtotals	0	270,000	270,000	0	0	0	(270,000)
Project : CPCBLD	**POLICE COMM CAP. BLD PROJ.**							
001	PERMANENT SALARIES - MISC	25,780	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	1,614	0	0	0	0	0	0
014	SOCIAL SECURITY	1,966	0	0	0	0	0	0
015	HEALTH SERVICE	1,468	0	0	0	0	0	0
016	DENTAL COVERAGE	296	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	77	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	164	0	0	0	0	0	0
020	OVERHEAD	37,780	0	0	0	0	0	0
021	TRAVEL	0	0	0	219	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	513,641	0	0	0	0	0	0
Project	: CPCBLD Subtotals	582,787	0	0	219	0	0	0
Project	**: CPW800 CAPITAL PLANNING**							
093	OTHER OPERATING TRANSFERS OUT	(152)	0	0	0	0	0	0
Project	: CPW800 Subtotals	(152)	0	0	0	0	0	0
Project	**: CPWBLD PUBLIC WORKS CITY FAC PROJECTS**							
001	PERMANENT SALARIES - MISC	306,328	0	0	47,808	0	0	0
005	TEMP SALARIES - MISC	17,689	0	0	8,882	0	0	0
009	PREMIUM PAY	4,558	0	0	251	0	0	0
011	OVERTIME	1,982	0	0	16	0	0	0
013	RETIREMENT	19,600	0	0	2,840	0	0	0
014	SOCIAL SECURITY	21,045	0	0	4,146	0	0	0
015	HEALTH SERVICE	16,504	0	0	2,288	0	0	0
016	DENTAL COVERAGE	3,653	0	0	553	0	0	0
017	UNEMPLOYMENT INSURANCE	904	0	0	(16)	0	0	0
019	OTHER FRINGE BENEFITS	1,617	0	0	349	0	0	0
020	OVERHEAD	482,396	0	0	73,504	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,066,910	0	0	31,638	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	993	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	68,365	0	0	9,966	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,864	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,164	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,008,556	2,008,556	0	0	4,227,000	2,218,444
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,015	0	0	0	0	0	0
Project	: CPWBLD Subtotals	2,035,587	2,008,556	2,008,556	182,225	0	4,227,000	2,218,444
Project	**: CRP855 SUNSET INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	0	0	0	1,771	0	0	0
013	RETIREMENT	0	0	0	109	0	0	0
014	SOCIAL SECURITY	0	0	0	133	0	0	0
015	HEALTH SERVICE	0	0	0	205	0	0	0
016	DENTAL COVERAGE	0	0	0	23	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	10	0	0	0
020	OVERHEAD	0	0	0	2,199	0	0	0
Project	: CRP855 Subtotals	0	0	0	4,450	0	0	0
Project	**: CRPERO EROSION CONTROL**							
001	PERMANENT SALARIES - MISC	687	0	0	344	0	0	0
013	RETIREMENT	43	0	0	20	0	0	0
014	SOCIAL SECURITY	53	0	0	26	0	0	0
015	HEALTH SERVICE	38	0	0	19	0	0	0
016	DENTAL COVERAGE	10	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	2	0	0	0
020	OVERHEAD	941	0	0	444	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	13,758	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPERO	Subtotals	1,778	0	0	14,619	0	0	0
Project : CRPJLR	**JOSEPH LEE REC CENTER**							
001	PERMANENT SALARIES - MISC	1,392	0	0	929	0	0	0
013	RETIREMENT	87	0	0	55	0	0	0
014	SOCIAL SECURITY	106	0	0	70	0	0	0
015	HEALTH SERVICE	102	0	0	66	0	0	0
016	DENTAL COVERAGE	20	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	5	0	0	0
020	OVERHEAD	2,015	0	0	1,201	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,267	0	0	38,849	0	0	0
052	TAXES, LICENSES & PERMITS	1,179	0	0	0	0	0	0
Project : CRPJLR	Subtotals	28,181	0	0	41,184	0	0	0
Project : CRPJSR	**JUNIPERA SERRA PG & CLUBHOUSE**							
001	PERMANENT SALARIES - MISC	12,588	0	0	11,099	0	0	0
013	RETIREMENT	783	0	0	656	0	0	0
014	SOCIAL SECURITY	933	0	0	816	0	0	0
015	HEALTH SERVICE	1,457	0	0	1,362	0	0	0
016	DENTAL COVERAGE	187	0	0	181	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	70	0	0	63	0	0	0
020	OVERHEAD	17,728	0	0	14,249	0	0	0
Project : CRPJSR	Subtotals	33,783	0	0	28,423	0	0	0
Project : CRPKVP	**KELLOCH-VELASCO PARK**							
001	PERMANENT SALARIES - MISC	2,169	0	0	0	0	0	0
014	SOCIAL SECURITY	568	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	2,427	0	0	0	0	0	0
Project	: CRPKVP Subtotals	5,164	0	0	0	0	0	0
Project	**: CRPLHP LITTLE HOLLYWOOD PLAYGROUND**							
001	PERMANENT SALARIES - MISC	5,027	0	0	0	0	0	0
005	TEMP SALARIES - MISC	438	0	0	0	0	0	0
009	PREMIUM PAY	87	0	0	0	0	0	0
011	OVERTIME	76	0	0	0	0	0	0
013	RETIREMENT	356	0	0	0	0	0	0
014	SOCIAL SECURITY	468	0	0	0	0	0	0
015	HEALTH SERVICE	694	0	0	0	0	0	0
016	DENTAL COVERAGE	96	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	6,576	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,435	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,549	0	0	0	0	0	0
Project	: CRPLHP Subtotals	39,836	0	0	0	0	0	0
Project	**: CRPMLP MIRALOMA PLAYGROUND**							
001	PERMANENT SALARIES - MISC	13,321	0	0	425	0	0	0
013	RETIREMENT	731	0	0	25	0	0	0
014	SOCIAL SECURITY	996	0	0	31	0	0	0
015	HEALTH SERVICE	1,478	0	0	63	0	0	0
016	DENTAL COVERAGE	214	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	39	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	3	0	0	0
020	OVERHEAD	17,877	0	0	549	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: CRPMLP Subtotals	34,727	0	0	1,103	0	0	0
Project	**: CRPNCP NOE COURT PLAYGROUND**							
001	PERMANENT SALARIES - MISC	1,499	0	0	1,199	0	0	0
013	RETIREMENT	93	0	0	71	0	0	0
014	SOCIAL SECURITY	111	0	0	89	0	0	0
015	HEALTH SERVICE	200	0	0	172	0	0	0
016	DENTAL COVERAGE	23	0	0	19	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	7	0	0	0
020	OVERHEAD	2,094	0	0	1,549	0	0	0
Project	: CRPNCP Subtotals	4,032	0	0	3,107	0	0	0
Project	**: CRPNRC OPEN SPACE NEIGHBORHOOD REC CENTERS**							
001	PERMANENT SALARIES - MISC	35,210	0	0	343	0	0	0
009	PREMIUM PAY	1,467	0	0	0	0	0	0
011	OVERTIME	674	0	0	0	0	0	0
013	RETIREMENT	5,129	0	0	20	0	0	0
014	SOCIAL SECURITY	(6,687)	0	0	26	0	0	0
015	HEALTH SERVICE	7,847	0	0	42	0	0	0
016	DENTAL COVERAGE	1,117	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	211	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	425	0	0	2	0	0	0
020	OVERHEAD	70,490	0	0	440	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	102,356	0	0	2,186	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	628	0	0	0
Project	: CRPNRC Subtotals	218,239	0	0	3,692	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPOML	**OCEANVIEW / MINNEY LOVEY**							
001	PERMANENT SALARIES - MISC	11,578	0	0	20,222	0	0	0
005	TEMP SALARIES - MISC	552	0	0	1,012	0	0	0
009	PREMIUM PAY	119	0	0	184	0	0	0
011	OVERTIME	138	0	0	114	0	0	0
013	RETIREMENT	747	0	0	1,217	0	0	0
014	SOCIAL SECURITY	929	0	0	1,586	0	0	0
015	HEALTH SERVICE	816	0	0	1,559	0	0	0
016	DENTAL COVERAGE	152	0	0	254	0	0	0
017	UNEMPLOYMENT INSURANCE	36	0	0	(13)	0	0	0
019	OTHER FRINGE BENEFITS	63	0	0	113	0	0	0
020	OVERHEAD	17,483	0	0	27,750	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,605	0	0	20,327	0	0	0
Project : CRPOML	Subtotals	68,218	0	0	74,325	0	0	0
Project : CRPPDS	**POTRERO DEL SOL PARK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	417,235	0	0	0	0	0	0
Project : CRPPDS	Subtotals	417,235	0	0	0	0	0	0
Project : CRPPFA	**PALACE OF FINE ARTS-MAYBECK FUNDS**							
001	PERMANENT SALARIES - MISC	0	0	0	70	0	0	0
013	RETIREMENT	0	0	0	9	0	0	0
014	SOCIAL SECURITY	0	0	0	5	0	0	0
015	HEALTH SERVICE	0	0	0	17	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	91	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	548	0	0	0
Project : CRPPFA	Subtotals	0	0	0	742	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CRPPFR PLAYING FIELDS REPLACEMENT**							
001	PERMANENT SALARIES - MISC	15,369	0	0	3,048	0	0	0
005	TEMP SALARIES - MISC	0	0	0	582	0	0	0
009	PREMIUM PAY	189	0	0	0	0	0	0
011	OVERTIME	1,347	0	0	0	0	0	0
013	RETIREMENT	579	0	0	181	0	0	0
014	SOCIAL SECURITY	1,359	0	0	268	0	0	0
015	HEALTH SERVICE	1,540	0	0	339	0	0	0
016	DENTAL COVERAGE	266	0	0	37	0	0	0
017	UNEMPLOYMENT INSURANCE	53	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	94	0	0	18	0	0	0
020	OVERHEAD	22,470	0	0	4,689	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	64,933	0	0	4,120	0	0	0
Project	: CRPPFR Subtotals	108,199	0	0	13,282	0	0	0
Project	**: CRPVVT VISITACION VALLEY GREENWAY-TIOGA LOT**							
001	PERMANENT SALARIES - MISC	906	0	0	3,948	0	0	0
013	RETIREMENT	57	0	0	233	0	0	0
014	SOCIAL SECURITY	67	0	0	302	0	0	0
015	HEALTH SERVICE	80	0	0	227	0	0	0
016	DENTAL COVERAGE	11	0	0	48	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	22	0	0	0
020	OVERHEAD	1,311	0	0	5,099	0	0	0
Project	: CRPVVT Subtotals	2,440	0	0	9,874	0	0	0
Project	**: CRPWAI WESTERN ADDITION IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	1,282	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	81	0	0	0	0	0	0
014	SOCIAL SECURITY	90	0	0	0	0	0	0
015	HEALTH SERVICE	129	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,891	0	0	0	0	0	0
Project	: CRPWAI Subtotals	3,500	0	0	0	0	0	0
Project	**: CSMDSR SIDEWALK PROJECTS**							
001	PERMANENT SALARIES - MISC	0	0	0	38,767	0	0	0
005	TEMP SALARIES - MISC	0	0	0	16,900	0	0	0
009	PREMIUM PAY	0	0	0	1,123	0	0	0
011	OVERTIME	0	0	0	859	0	0	0
013	RETIREMENT	0	0	0	4,234	0	0	0
014	SOCIAL SECURITY	0	0	0	3,875	0	0	0
015	HEALTH SERVICE	0	0	0	5,356	0	0	0
016	DENTAL COVERAGE	0	0	0	881	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	277	0	0	0
020	OVERHEAD	0	0	0	52,393	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	458	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	238	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,884,192	2,884,192	0	0	165,375	(2,718,817)
Project	: CSMDSR Subtotals	0	2,884,192	2,884,192	125,361	0	165,375	(2,718,817)
Project	**: CUFOFA DPW-BUF CAPITAL OTHER FACILITIES PROJCTS**							
001	PERMANENT SALARIES - MISC	10,264	0	0	0	0	0	0
009	PREMIUM PAY	43	0	0	0	0	0	0
013	RETIREMENT	643	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	778	0	0	0	0	0	0
015	HEALTH SERVICE	934	0	0	0	0	0	0
016	DENTAL COVERAGE	130	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	57	0	0	0	0	0	0
020	OVERHEAD	14,849	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	274,464	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,130	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	118	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,417	0	0	0	0	0	0
Project	: CUFOFA Subtotals	305,857	0	0	0	0	0	0
Project	**: CUFTRN BUF TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	69,160	0	0	27,239	0	0	0
005	TEMP SALARIES - MISC	8,755	0	0	1,729	0	0	0
009	PREMIUM PAY	1,111	0	0	516	0	0	0
011	OVERTIME	1,887	0	0	0	0	0	0
013	RETIREMENT	5,018	0	0	1,791	0	0	0
014	SOCIAL SECURITY	6,120	0	0	2,164	0	0	0
015	HEALTH SERVICE	8,995	0	0	2,256	0	0	0
016	DENTAL COVERAGE	1,454	0	0	439	0	0	0
017	UNEMPLOYMENT INSURANCE	239	0	0	(24)	0	0	0
019	OTHER FRINGE BENEFITS	400	0	0	171	0	0	0
020	OVERHEAD	85,358	0	0	31,038	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,173,013	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,593	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,826	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,235	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,021,190	3,021,190	0	0	1,214,306	(1,806,884)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAW **WASTEWATER CAPITAL PROJECTS**
Sub-Fund : 1G AGF ACP **GF - CONTINUING PROJECTS**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUFTRN	Subtotals	1,378,164	3,021,190	3,021,190	67,319	0	1,214,306	(1,806,884)
Project : CWP101	**EARL P MILLS FACILITY IMPROV**							
001	PERMANENT SALARIES - MISC	11,727	0	0	0	0	0	0
005	TEMP SALARIES - MISC	554	0	0	0	0	0	0
009	PREMIUM PAY	101	0	0	0	0	0	0
011	OVERTIME	40	0	0	0	0	0	0
013	RETIREMENT	261	0	0	0	0	0	0
014	SOCIAL SECURITY	2,301	0	0	0	0	0	0
015	HEALTH SERVICE	453	0	0	0	0	0	0
016	DENTAL COVERAGE	71	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	12,772	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,220	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,792	0	0	0	0	0	0
Project : CWP101	Subtotals	33,334	0	0	0	0	0	0
Project : FAD012	**CENTRAL SHOPS REPAIRS**							
001	PERMANENT SALARIES - MISC	2,949	0	0	0	0	0	0
013	RETIREMENT	184	0	0	0	0	0	0
014	SOCIAL SECURITY	218	0	0	0	0	0	0
015	HEALTH SERVICE	240	0	0	0	0	0	0
016	DENTAL COVERAGE	32	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	4,334	0	0	0	0	0	0
Project : FAD012	Subtotals	7,982	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FAD105	**CIVIC CENTER SPACE CONSOLIDATION**							
001	PERMANENT SALARIES - MISC	306,728	0	0	14,847	0	0	0
005	TEMP SALARIES - MISC	29,434	0	0	279	0	0	0
009	PREMIUM PAY	80	0	0	0	0	0	0
011	OVERTIME	197	0	0	112	0	0	0
013	RETIREMENT	21,021	0	0	888	0	0	0
014	SOCIAL SECURITY	21,733	0	0	1,054	0	0	0
015	HEALTH SERVICE	30,001	0	0	1,546	0	0	0
016	DENTAL COVERAGE	4,349	0	0	203	0	0	0
017	UNEMPLOYMENT INSURANCE	870	0	0	(16)	0	0	0
019	OTHER FRINGE BENEFITS	1,615	0	0	79	0	0	0
020	OVERHEAD	488,679	0	0	19,646	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,233,832	0	0	319,175	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,345	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,597	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	448	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	25,348	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	66,436	0	0	0	0	0	0
Project : FAD105	Subtotals	2,245,713	0	0	357,813	0	0	0
Project : FBRHOJ	**FACILITIES MAINT.- HALL OF JUSTICE 05/06**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,802	0	0	0	0	0	0
Project : FBRHOJ	Subtotals	16,802	0	0	0	0	0	0
Project : FPW590	**HILLSIDE SOIL STABILIZATION**							
093	OTHER OPERATING TRANSFERS OUT	(260)	0	0	0	0	0	0
Project : FPW590	Subtotals	(260)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FPWOFA	DPW OTHER FACILITIES							
001	PERMANENT SALARIES - MISC	30,918	0	0	16,072	0	0	0
005	TEMP SALARIES - MISC	153	0	0	220	0	0	0
009	PREMIUM PAY	392	0	0	78	0	0	0
011	OVERTIME	83	0	0	0	0	0	0
013	RETIREMENT	1,684	0	0	247	0	0	0
014	SOCIAL SECURITY	3,144	0	0	3,557	0	0	0
015	HEALTH SERVICE	2,799	0	0	515	0	0	0
016	DENTAL COVERAGE	406	0	0	70	0	0	0
017	UNEMPLOYMENT INSURANCE	80	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	161	0	0	27	0	0	0
020	OVERHEAD	38,839	0	0	21,112	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,117	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	315,000	315,000	0	0	585,988	270,988
Project : FPWOFA	Subtotals	79,776	315,000	315,000	41,898	0	585,988	270,988
Project : GCMOFA	DPW-BCM FACILITIES MAINTENANCE PRJTS							
001	PERMANENT SALARIES - MISC	113,878	0	0	39,307	0	0	0
005	TEMP SALARIES - MISC	609	0	0	0	0	0	0
009	PREMIUM PAY	87	0	0	0	0	0	0
011	OVERTIME	1,250	0	0	2,141	0	0	0
013	RETIREMENT	8,327	0	0	2,972	0	0	0
014	SOCIAL SECURITY	9,043	0	0	3,134	0	0	0
015	HEALTH SERVICE	11,665	0	0	4,141	0	0	0
016	DENTAL COVERAGE	1,757	0	0	595	0	0	0
017	UNEMPLOYMENT INSURANCE	331	0	0	(41)	0	0	0
019	OTHER FRINGE BENEFITS	515	0	0	232	0	0	0
020	OVERHEAD	147,850	0	0	42,500	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	22,178	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	420,000	420,000	0	0	168,000	(252,000)
Project	: GCMOFA Subtotals	317,490	420,000	420,000	94,981	0	168,000	(252,000)
Project	**: GENBLD FACILITIES MAINTENANCE - ENGINEER**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,331	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,236	0	0	0	0	0	0
Project	: GENBLD Subtotals	2,567	0	0	0	0	0	0
Project	**: GSRTRN DPW-BSSR POTHOLE REPAIR**							
001	PERMANENT SALARIES - MISC	348,139	0	0	39,338	0	0	0
005	TEMP SALARIES - MISC	110,025	0	0	25,244	0	0	0
009	PREMIUM PAY	13,790	0	0	1,994	0	0	0
011	OVERTIME	15,057	0	0	13	0	0	0
013	RETIREMENT	28,022	0	0	3,595	0	0	0
014	SOCIAL SECURITY	33,689	0	0	5,134	0	0	0
015	HEALTH SERVICE	47,770	0	0	5,613	0	0	0
016	DENTAL COVERAGE	8,881	0	0	956	0	0	0
017	UNEMPLOYMENT INSURANCE	1,562	0	0	(20)	0	0	0
019	OTHER FRINGE BENEFITS	1,092	0	0	305	0	0	0
020	OVERHEAD	721,647	0	0	89,443	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	500,000	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	382,754	0	0	84,313	0	0	0
045	SAFETY	3,212	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,680,000	1,680,000	0	0	0	(1,680,000)
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	1,680,000	1,680,000
Project	: GSRTRN Subtotals	2,215,640	1,680,000	1,680,000	255,928	0	1,680,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PATCIP	**CITY CAPITAL IMPROVMENT PLANNING**							
001	PERMANENT SALARIES - MISC	155,786	0	0	121	0	0	0
005	TEMP SALARIES - MISC	3,394	0	0	1,566	0	0	0
011	OVERTIME	633	0	0	0	0	0	0
013	RETIREMENT	13,333	0	0	7	0	0	0
014	SOCIAL SECURITY	10,486	0	0	128	0	0	0
015	HEALTH SERVICE	17,985	0	0	11	0	0	0
016	DENTAL COVERAGE	2,548	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	446	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	1,293	0	0	1	0	0	0
020	OVERHEAD	233,061	0	0	2,181	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	71,165	0	0	24,001	0	0	0
Project : PATCIP	Subtotals	547,130	0	0	28,014	0	0	0
Project : PBE006	**CITY ECONOMIC DEVELOPMENT PLAN**							
001	PERMANENT SALARIES - MISC	0	0	0	658	0	0	0
013	RETIREMENT	0	0	0	39	0	0	0
014	SOCIAL SECURITY	0	0	0	51	0	0	0
015	HEALTH SERVICE	0	0	0	38	0	0	0
016	DENTAL COVERAGE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	851	0	0	0
Project : PBE006	Subtotals	0	0	0	1,649	0	0	0
Project : PJV023	**TANF PROGRAM - LOG CABIN**							
001	PERMANENT SALARIES - MISC	1,425	0	0	0	0	0	0
013	RETIREMENT	89	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	106	0	0	0	0	0	0
015	HEALTH SERVICE	164	0	0	0	0	0	0
016	DENTAL COVERAGE	23	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	2,092	0	0	0	0	0	0
Project	: PJV023 Subtotals	3,906	0	0	0	0	0	0
Project	**: PSE200 JUNIPERO SERRA PROJECT**							
001	PERMANENT SALARIES - MISC	1,473	0	0	0	0	0	0
013	RETIREMENT	92	0	0	0	0	0	0
014	SOCIAL SECURITY	109	0	0	0	0	0	0
015	HEALTH SERVICE	174	0	0	0	0	0	0
016	DENTAL COVERAGE	24	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	0	0	0	0
020	OVERHEAD	2,153	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,550	0	0	0	0	0	0
Project	: PSE200 Subtotals	5,593	0	0	0	0	0	0
Project	**: PUFOFA MAINT. EXISTING MEDIANS-VAR**							
001	PERMANENT SALARIES - MISC	0	0	0	19,871	0	0	0
005	TEMP SALARIES - MISC	0	0	0	7,216	0	0	0
009	PREMIUM PAY	0	0	0	766	0	0	0
011	OVERTIME	0	0	0	327	0	0	0
013	RETIREMENT	0	0	0	1,680	0	0	0
014	SOCIAL SECURITY	0	0	0	2,139	0	0	0
015	HEALTH SERVICE	0	0	0	3,189	0	0	0
016	DENTAL COVERAGE	0	0	0	443	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	0	0	152	0	0	0
020	OVERHEAD	0	0	0	30,033	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,143	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,980	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	100,000	100,000
Project	: PUFOFA Subtotals	0	100,000	100,000	75,939	0	100,000	0
Project	**: PUFTRN BUF TRANSPORTATION PROJECTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	0	0	(400,000)
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	420,000	420,000
Project	: PUFTRN Subtotals	0	400,000	400,000	0	0	420,000	20,000
Sub-Fund	: 1G AGF ACP Subtotals	21,688,549	20,491,623	20,491,623	6,934,175	0	8,860,669	(11,630,954)
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
Project	**: CPCBLD POLICE COMM CAP. BLD PROJ.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,260	0	0	0	0	0	0
Project	: CPCBLD Subtotals	3,260	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	3,260	0	0	0	0	0	0
Sub-Fund	**: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND**							
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	137,156	0	0	59,176	0	0	0
005	TEMP SALARIES - MISC	6,443	0	0	850	0	0	0
009	PREMIUM PAY	372	0	0	1,103	0	0	0
013	RETIREMENT	8,033	0	0	3,638	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	12,679	0	0	4,564	0	0	0
015	HEALTH SERVICE	11,095	0	0	5,812	0	0	0
016	DENTAL COVERAGE	1,793	0	0	804	0	0	0
017	UNEMPLOYMENT INSURANCE	377	0	0	(40)	0	0	0
019	OTHER FRINGE BENEFITS	627	0	0	337	0	0	0
020	OVERHEAD	207,019	0	0	78,663	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	140,180	0	0	3,077,800	0	0	0
035	OTHER CURRENT EXPENSES	962	0	0	1,338	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	89,259	0	0	0
079	ALLOCATED CHARGES	768,477	0	0	0	0	0	0
Project	: CENTRN Subtotals	1,295,213	0	0	3,323,304	0	0	0
Project	**: PENTRN DPW-BOE PROJ-TRANSPRT**							
001	PERMANENT SALARIES - MISC	3,874	0	0	(5)	0	0	0
009	PREMIUM PAY	64	0	0	5	0	0	0
011	OVERTIME	5	0	0	0	0	0	0
013	RETIREMENT	142	0	0	8	0	0	0
014	SOCIAL SECURITY	551	0	0	(24)	0	0	0
015	HEALTH SERVICE	201	0	0	12	0	0	0
016	DENTAL COVERAGE	35	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	1	0	0	0
020	OVERHEAD	5,752	0	0	0	0	0	0
079	ALLOCATED CHARGES	(902)	0	0	0	0	0	0
Project	: PENTRN Subtotals	9,742	0	0	(1)	0	0	0
Sub-Fund	: 2S GTF GTF Subtotals	1,304,955	0	0	3,323,303	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	4,260	0	0	1,870	0	0	0
Project :	Subtotals	4,260	0	0	1,870	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	4,260	0	0	1,870	0	0	0
Sub-Fund : 3C PLI LOC	**LIBRARY CAPITAL IMPVTS - LOCAL FUND**							
Project : CLBPL8	**1988 PUBLIC LIBRARY IMPVT FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,577)	0	0	22,315	0	0	0
Project : CLBPL8	Subtotals	(1,577)	0	0	22,315	0	0	0
Sub-Fund : 3C PLI LOC	Subtotals	(1,577)	0	0	22,315	0	0	0
Sub-Fund : 3C RPF LOC	**R&P CAPITAL IMPROVEMENTS - LOCAL FUND**							
Project : CRPADA	**ADA COMPLIANCE**							
001	PERMANENT SALARIES - MISC	317	0	0	50	0	0	0
013	RETIREMENT	20	0	0	3	0	0	0
014	SOCIAL SECURITY	24	0	0	4	0	0	0
015	HEALTH SERVICE	34	0	0	2	0	0	0
016	DENTAL COVERAGE	5	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	455	0	0	64	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	196,614	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,711	0	0	0	0	0	0
Project : CRPADA	Subtotals	200,183	0	0	124	0	0	0
Project : CRPGI2	**1992 GOLDEN GATE PARK IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	47,082	0	0	7,605	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	0	0	358	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
013	RETIREMENT	2,907	0	0	467	0	0	0
014	SOCIAL SECURITY	3,166	0	0	562	0	0	0
015	HEALTH SERVICE	4,104	0	0	901	0	0	0
016	DENTAL COVERAGE	547	0	0	125	0	0	0
017	UNEMPLOYMENT INSURANCE	129	0	0	(13)	0	0	0
019	OTHER FRINGE BENEFITS	223	0	0	43	0	0	0
020	OVERHEAD	68,801	0	0	10,246	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	124,051	0	0	52,770	0	0	0
035	OTHER CURRENT EXPENSES	2,322	0	0	0	0	0	0
Project	: CRPGI2 Subtotals	253,332	0	0	73,068	0	0	0
Project	**: CRPMIN MINI PARKS**							
001	PERMANENT SALARIES - MISC	19,227	0	0	0	0	0	0
005	TEMP SALARIES - MISC	5,415	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	RETIREMENT	1,213	0	0	0	0	0	0
014	SOCIAL SECURITY	1,828	0	0	0	0	0	0
015	HEALTH SERVICE	2,343	0	0	0	0	0	0
016	DENTAL COVERAGE	308	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	73	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	97	0	0	0	0	0	0
020	OVERHEAD	35,858	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,836	0	0	0	0	0	0
Project	: CRPMIN Subtotals	75,201	0	0	0	0	0	0
Project	**: CRPNPS NEIGHBORHOOD PARKS & SQUARES**							
001	PERMANENT SALARIES - MISC	26,531	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	46	0	0	0	0	0	0
013	RETIREMENT	2,501	0	0	0	0	0	0
014	SOCIAL SECURITY	(615)	0	0	0	0	0	0
015	HEALTH SERVICE	3,334	0	0	0	0	0	0
016	DENTAL COVERAGE	534	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	120	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	288	0	0	0	0	0	0
020	OVERHEAD	44,166	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,719	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	255	0	0	0	0	0	0
Project	: CRPNPS Subtotals	91,879	0	0	0	0	0	0
Project	**: CRPNRC OPEN SPACE NEIGHBORHOOD REC CENTERS**							
001	PERMANENT SALARIES - MISC	61,539	0	0	17,896	0	0	0
005	TEMP SALARIES - MISC	1,443	0	0	2,640	0	0	0
009	PREMIUM PAY	1,133	0	0	481	0	0	0
011	OVERTIME	965	0	0	297	0	0	0
013	RETIREMENT	4,029	0	0	1,111	0	0	0
014	SOCIAL SECURITY	4,720	0	0	1,596	0	0	0
015	HEALTH SERVICE	3,918	0	0	1,167	0	0	0
016	DENTAL COVERAGE	916	0	0	250	0	0	0
017	UNEMPLOYMENT INSURANCE	184	0	0	(9)	0	0	0
019	OTHER FRINGE BENEFITS	300	0	0	102	0	0	0
020	OVERHEAD	93,779	0	0	27,377	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,241	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,481	0	0	0	0	0	0
Project	: CRPNRC Subtotals	177,648	0	0	52,908	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CRPPFA PALACE OF FINE ARTS-MAYBECK FUNDS**							
001	PERMANENT SALARIES - MISC	98,527	0	0	21,883	0	0	0
005	TEMP SALARIES - MISC	1,150	0	0	0	0	0	0
011	OVERTIME	98	0	0	0	0	0	0
013	RETIREMENT	6,147	0	0	1,253	0	0	0
014	SOCIAL SECURITY	7,208	0	0	1,626	0	0	0
015	HEALTH SERVICE	7,672	0	0	2,014	0	0	0
016	DENTAL COVERAGE	1,247	0	0	233	0	0	0
017	UNEMPLOYMENT INSURANCE	289	0	0	(43)	0	0	0
019	OTHER FRINGE BENEFITS	557	0	0	125	0	0	0
020	OVERHEAD	144,167	0	0	28,267	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	221,501	0	0	70,881	0	0	0
035	OTHER CURRENT EXPENSES	2,145	0	0	336	0	0	0
052	TAXES, LICENSES & PERMITS	21,271	0	0	0	0	0	0
Project	: CRPPFA Subtotals	511,979	0	0	126,575	0	0	0
Project	**: CRPPOL OPEN SPACE COMMUNITY POOLS**							
005	TEMP SALARIES - MISC	261	0	0	174	0	0	0
014	SOCIAL SECURITY	20	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	(1)	0	0	0
020	OVERHEAD	358	0	0	225	0	0	0
Project	: CRPPOL Subtotals	640	0	0	412	0	0	0
Project	**: CRPPRK R/P PROJECTS**							
001	PERMANENT SALARIES - MISC	102,047	0	0	5,417	0	0	0
005	TEMP SALARIES - MISC	470	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
013	RETIREMENT	6,092	0	0	340	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	6,912	0	0	399	0	0	0
015	HEALTH SERVICE	9,995	0	0	555	0	0	0
016	DENTAL COVERAGE	1,361	0	0	89	0	0	0
017	UNEMPLOYMENT INSURANCE	274	0	0	(8)	0	0	0
019	OTHER FRINGE BENEFITS	480	0	0	28	0	0	0
020	OVERHEAD	145,471	0	0	6,904	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,297,595	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	426	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,406	0	0	0	0	0	0
079	ALLOCATED CHARGES	(50,467)	0	0	0	0	0	0
Project	: CRPPRK Subtotals	2,524,062	0	0	13,727	0	0	0
Project	**: CRPREG REGIONAL PARKS**							
001	PERMANENT SALARIES - MISC	6,511	0	0	0	0	0	0
014	SOCIAL SECURITY	1,760	0	0	0	0	0	0
020	OVERHEAD	9,326	0	0	0	0	0	0
Project	: CRPREG Subtotals	17,597	0	0	0	0	0	0
Sub-Fund	: 3C RPF LOC Subtotals	3,852,521	0	0	266,814	0	0	0
Sub-Fund	**: 3C SIF CP1 C.O.P. STREET IMPVT. PROJ - GAS TAX**							
Project	**: CENSTR STREET PROJECTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,000,000	2,000,000
Project	: CENSTR Subtotals	0	0	0	0	0	2,000,000	2,000,000
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	15,171,328	15,171,328
Project	: CENTRN Subtotals	0	0	0	0	0	15,171,328	15,171,328

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C SIF CP1 C.O.P. STREET IMPVT. PROJ - GAS TAX

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PSMDSR	**DEFECTIVE SIDEWALK REPAIR MAINTENANCE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,174,147	1,174,147
Project : PSMDSR	Subtotals	0	0	0	0	0	1,174,147	1,174,147
Sub-Fund : 3C SIF CP1	Subtotals	0	0	0	0	0	18,345,475	18,345,475
Sub-Fund : 3C SIF FED	**STREET IMPVT PROJECTS - FEDERAL FUND**							
Project : CENSTR	**STREET PROJECTS**							
Grant : PWIS38	**RPSTPLE-5934(128) 1314J-STOCKTON TUNNEL**							
079	ALLOCATED CHARGES	1,180	0	0	0	0	0	0
Grant : PWIS38	Subtotals	1,180	0	0	0	0	0	0
Project : CENSTR	Subtotals	1,180	0	0	0	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
Grant : PWHB10	**4TH STREET BRIDGE BHLSZD5934(080) 1990N**							
079	ALLOCATED CHARGES	(509,943)	0	0	0	0	0	0
Grant : PWHB10	Subtotals	(509,943)	0	0	0	0	0	0
Grant : PWIS33	**CML-5934(111) PROG SUPL M036 0352J**							
079	ALLOCATED CHARGES	58,424	0	0	0	0	0	0
Grant : PWIS33	Subtotals	58,424	0	0	0	0	0	0
Grant : PWIS36	**CML-5934(125) PS#M044 0996J-BROADWAY STR**							
079	ALLOCATED CHARGES	26,509	0	0	0	0	0	0
Grant : PWIS36	Subtotals	26,509	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant : PWIS39	**STPL-5934(126)-0886J-16TH ST-POTRERO-MKT**							
079	ALLOCATED CHARGES	821,873	0	0	0	0	0	0
Grant : PWIS39	Subtotals	821,873	0	0	0	0	0	0
Grant : PWIS40	**STPL-5934(130)-1037J-MONTEREY BLVD PAV R**							
079	ALLOCATED CHARGES	593,875	0	0	(5,875)	0	0	0
Grant : PWIS40	Subtotals	593,875	0	0	(5,875)	0	0	0
Grant : PWSS07	**BRLSZD-5934(080)4TH ST. BRIDGE RETRO PE2**							
079	ALLOCATED CHARGES	722,045	0	0	0	0	0	0
Grant : PWSS07	Subtotals	722,045	0	0	0	0	0	0
Grant : PWTEDP	**TEA 21ST CENTRY DEMONSTRATION FUND**							
079	ALLOCATED CHARGES	254,241	0	0	0	0	0	0
Grant : PWTEDP	Subtotals	254,241	0	0	0	0	0	0
Project : CENTRN	Subtotals	1,967,024	0	0	(5,875)	0	0	0
Project : CPKP51	**0016T-UPGRADE GUARDRAIL(HES PROG)**							
Grant : PKX016	**0016T-UPGRADE GUARDRAIL (HES PROGRAM)**							
001	PERMANENT SALARIES - MISC	2,667	0	0	0	0	0	0
013	RETIREMENT	166	0	0	0	0	0	0
014	SOCIAL SECURITY	196	0	0	0	0	0	0
015	HEALTH SERVICE	342	0	0	0	0	0	0
016	DENTAL COVERAGE	47	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	3,920	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object		Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: PKX016	Subtotals	7,361	0	0	0	0	0	0
Project	: CPKP51	Subtotals	7,361	0	0	0	0	0	0
Project	**: CPKP56**	**1042R-ST. CHARLES PATHWAYS CONSTRUCTION**							
Grant	**: PK1042**	**1042R-ST.CHARLES PTHWYS-STPL-5934(070)**							
027	PROFESSIONAL & SPECIALIZED SERVICES		(23,589)	0	0	0	0	0	0
Grant	: PK1042	Subtotals	(23,589)	0	0	0	0	0	0
Project	: CPKP56	Subtotals	(23,589)	0	0	0	0	0	0
Project	**: CPWBLD**	**PUBLIC WORKS CITY FAC PROJECTS**							
Grant	**: PWHB14**	**STREET SCAPE GRANTS**							
001	PERMANENT SALARIES - MISC		0	0	0	14,061	0	0	0
005	TEMP SALARIES - MISC		0	0	0	4,201	0	0	0
011	OVERTIME		0	0	0	64	0	0	0
013	RETIREMENT		0	0	0	831	0	0	0
014	SOCIAL SECURITY		0	0	0	1,164	0	0	0
015	HEALTH SERVICE		0	0	0	735	0	0	0
016	DENTAL COVERAGE		0	0	0	175	0	0	0
017	UNEMPLOYMENT INSURANCE		0	0	0	(22)	0	0	0
019	OTHER FRINGE BENEFITS		0	0	0	81	0	0	0
020	OVERHEAD		0	0	0	23,400	0	0	0
Grant	: PWHB14	Subtotals	0	0	0	44,690	0	0	0
Project	: CPWBLD	Subtotals	0	0	0	44,690	0	0	0
Sub-Fund	: 3C SIF FED	Subtotals	1,951,976	0	0	38,815	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CENSTR	**STREET PROJECTS**							
Grant : PWIS38	**RPSTPLE-5934(128) 1314J-STOCKTON TUNNEL**							
079	ALLOCATED CHARGES	153	0	0	0	0	0	0
Grant : PWIS38	Subtotals	153	0	0	0	0	0	0
Project : CENSTR	Subtotals	153	0	0	0	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	9,986,478	9,986,478	0	0	0	(9,986,478)
Grant : PWBW02	**OCEAN BEACH RESTORATION**							
001	PERMANENT SALARIES - MISC	667	0	0	0	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
011	OVERTIME	5	0	0	0	0	0	0
013	RETIREMENT	11	0	0	0	0	0	0
014	SOCIAL SECURITY	94	0	0	0	0	0	0
015	HEALTH SERVICE	17	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	1,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	113,717	0	0	0	0	0	0
079	ALLOCATED CHARGES	4,732	0	0	0	0	0	0
Grant : PWBW02	Subtotals	120,254	0	0	0	0	0	0
Grant : PWMT19	**ART 3 TDA 04/05 ID 05001141 & 05001142**							
027	PROFESSIONAL & SPECIALIZED SERVICES	94,426	0	0	0	0	0	0
Grant : PWMT19	Subtotals	94,426	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant : PWMT20	**ART 3 TDA 05/06 ID 06001085 & 06001086**							
079 ALLOCATED CHARGES		34,032	0	0	0	0	0	0
Grant : PWMT20	Subtotals	34,032	0	0	0	0	0	0
Grant : PWMT21	**ART 3 TDA 06/07 ID 07001073**							
079 ALLOCATED CHARGES		50	0	0	0	0	0	0
Grant : PWMT21	Subtotals	50	0	0	0	0	0	0
Grant : PWSS07	**BRLSZD-5934(080)4TH ST. BRIDGE RETRO PE2**							
079 ALLOCATED CHARGES		180,511	0	0	0	0	0	0
Grant : PWSS07	Subtotals	180,511	0	0	0	0	0	0
Project : CENTRN	Subtotals	429,273	9,986,478	9,986,478	0	0	0	(9,986,478)
Project : CPKC09	**4064R-PEABODY ELEM SCHOOL-CALTRANS SR2S**							
Grant : PK4006	**4064R-PEABODY SR2S**							
042 BUILDING & CONSTRUCTION SUPPLIES		898	0	0	0	0	0	0
Grant : PK4006	Subtotals	898	0	0	0	0	0	0
Project : CPKC09	Subtotals	898	0	0	0	0	0	0
Sub-Fund : 3C SIF STA	Subtotals	430,324	9,986,478	9,986,478	0	0	0	(9,986,478)
Sub-Fund : 3C XCF LOC	**CITY FAC IMPVT PROJECTS - LOCAL FUND**							
Project : CATBLD	**1660 MISSION STREET**							
001 PERMANENT SALARIES - MISC		73,149	0	0	14,640	0	0	0
005 TEMP SALARIES - MISC		1,053	0	0	0	0	0	0
009 PREMIUM PAY		503	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
011	OVERTIME	49	0	0	82	0	0	0
013	RETIREMENT	2,808	0	0	807	0	0	0
014	SOCIAL SECURITY	9,730	0	0	1,087	0	0	0
015	HEALTH SERVICE	4,623	0	0	1,329	0	0	0
016	DENTAL COVERAGE	629	0	0	169	0	0	0
017	UNEMPLOYMENT INSURANCE	136	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	283	0	0	77	0	0	0
020	OVERHEAD	99,094	0	0	19,008	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	204,155	0	0	54,522	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	16,732	0	0	0	0	0	0
045	SAFETY	54	0	0	0	0	0	0
079	ALLOCATED CHARGES	3,211	0	0	0	0	0	0
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	124,044	0	0	0	0	0	0
Grant	: SFCOPS Subtotals	124,044	0	0	0	0	0	0
Project	: CATBLD Subtotals	540,253	0	0	91,714	0	0	0
Project	**: CATZOO ZOO FACILITIES IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	225,802	0	0	0	0	0	0
Project	: CATZOO Subtotals	225,802	0	0	0	0	0	0
Project	**: CENBLD DPW-BOE CAP PROJ-BLDG**							
001	PERMANENT SALARIES - MISC	11,654	0	0	0	0	0	0
014	SOCIAL SECURITY	2,352	0	0	0	0	0	0
020	OVERHEAD	15,961	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(30,000)	0	0	0	0	0	0
Project	: CENBLD Subtotals	(33)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CENOFA	**DPW-BOE CAP PROJ-OTHER FAC.**							
001	PERMANENT SALARIES - MISC	11,218	0	0	0	0	0	0
009	PREMIUM PAY	371	0	0	0	0	0	0
013	RETIREMENT	774	0	0	0	0	0	0
014	SOCIAL SECURITY	728	0	0	0	0	0	0
015	HEALTH SERVICE	510	0	0	0	0	0	0
016	DENTAL COVERAGE	141	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	32	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	65	0	0	0	0	0	0
020	OVERHEAD	16,996	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	161,138	0	0	0	0	0	0
Project : CENOFA	Subtotals	191,973	0	0	0	0	0	0
Project : CENSBJ	**SAN BRUNO JAIL NO. 3 REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,758,452	0	0	0	0	0	0
Project : CENSBJ	Subtotals	1,758,452	0	0	0	0	0	0
Project : CJVBLD	**JUVENILE HALL REPLACEMENT**							
001	PERMANENT SALARIES - MISC	14,419	0	0	433	0	0	0
005	TEMP SALARIES - MISC	30	0	0	105	0	0	0
009	PREMIUM PAY	41	0	0	16	0	0	0
011	OVERTIME	657	0	0	0	0	0	0
013	RETIREMENT	245	0	0	29	0	0	0
014	SOCIAL SECURITY	3,478	0	0	41	0	0	0
015	HEALTH SERVICE	365	0	0	73	0	0	0
016	DENTAL COVERAGE	55	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	3	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	18,318	0	0	665	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,963,610	0	0	592,619	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,519	0	0	0	0	0	0
Grant	**: SFCOPS**	**COPS PROGRAM -AB3229**						
079	ALLOCATED CHARGES	(1)	0	0	0	0	0	0
Grant	: SFCOPS	Subtotals (1)	0	0	0	0	0	0
Project	: CJVBLD	Subtotals 4,002,761	0	0	593,991	0	0	0
Project	**: CMC606**	**COURT FACILITY SIGNAGE**						
027	PROFESSIONAL & SPECIALIZED SERVICES	137,542	0	0	0	0	0	0
Project	: CMC606	Subtotals 137,542	0	0	0	0	0	0
Project	**: CPCBLD**	**POLICE COMM CAP. BLD PROJ.**						
079	ALLOCATED CHARGES	(241)	0	0	0	0	0	0
Project	: CPCBLD	Subtotals (241)	0	0	0	0	0	0
Project	**: CRPCAS**	**2000 ACADEMY OF SCIENCES**						
035	OTHER CURRENT EXPENSES	3,568	0	0	16,607	0	0	0
Project	: CRPCAS	Subtotals 3,568	0	0	16,607	0	0	0
Project	**: CRPSAF**	**1995 STEINHART AQUARIUM FAC IMPROVEMENT**						
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	361,955	0	0	0
Project	: CRPSAF	Subtotals 0	0	0	361,955	0	0	0
Project	**: CSFBLD**	**SHERRIF'S FACILITIES BUILDINGS**						
079	ALLOCATED CHARGES	(33,214)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CSFBLD	Subtotals	(33,214)	0	0	0	0	0	0
Project : CSMTRN	**BSUM TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	1,425	0	0	0	0	0	0
013	RETIREMENT	89	0	0	0	0	0	0
014	SOCIAL SECURITY	98	0	0	0	0	0	0
015	HEALTH SERVICE	55	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	2,095	0	0	0	0	0	0
079	ALLOCATED CHARGES	21,072	0	0	0	0	0	0
Project : CSMTRN	Subtotals	24,856	0	0	0	0	0	0
Project : CWMBLD	**WAR MEMORIAL CAPITAL BUILDING PROJ**							
001	PERMANENT SALARIES - MISC	689	0	0	555	0	0	0
005	TEMP SALARIES - MISC	302	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	50	0	0	33	0	0	0
014	SOCIAL SECURITY	38	0	0	41	0	0	0
015	HEALTH SERVICE	70	0	0	43	0	0	0
016	DENTAL COVERAGE	10	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	3	0	0	0
020	OVERHEAD	1,457	0	0	717	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	338,250	0	0	201,750	0	0	0
035	OTHER CURRENT EXPENSES	2,148	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	320	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CWMBLD	Subtotals	343,340	0	0	203,149	0	0	0
Sub-Fund : 3C XCF LOC	Subtotals	7,195,059	0	0	1,267,416	0	0	0
Sub-Fund : 5C AAA ACP	**CWP - CONTINUING PROJ - OPERATING FD**							
Project : PUCFMS	**FLOOD MITIGATION STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,315	0	0	0	0	0	0
Project : PUCFMS	Subtotals	2,315	0	0	0	0	0	0
Sub-Fund : 5C AAA ACP	Subtotals	2,315	0	0	0	0	0	0
Sub-Fund : 5C CPF 03X	**2003 CWP REV BOND REFUNDING S-2003A**							
Project : CENMSC	**WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	13,709	0	0	14,831	0	0	0
005	TEMP SALARIES - MISC	2,211	0	0	9,057	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
011	OVERTIME	1,587	0	0	40	0	0	0
013	RETIREMENT	902	0	0	862	0	0	0
014	SOCIAL SECURITY	1,316	0	0	1,744	0	0	0
015	HEALTH SERVICE	1,400	0	0	1,403	0	0	0
016	DENTAL COVERAGE	250	0	0	243	0	0	0
017	UNEMPLOYMENT INSURANCE	52	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	72	0	0	82	0	0	0
020	OVERHEAD	19,032	0	0	26,645	0	0	0
Project : CENMSC	Subtotals	40,535	0	0	54,913	0	0	0
Sub-Fund : 5C CPF 03X	Subtotals	40,535	0	0	54,913	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CENMSC WASTEWATER R&R - INFRASTRUCTURE							
001	PERMANENT SALARIES - MISC	348,492	0	0	81,661	0	0	0
005	TEMP SALARIES - MISC	24,805	0	0	5,927	0	0	0
009	PREMIUM PAY	3,693	0	0	1,297	0	0	0
011	OVERTIME	1,879	0	0	651	0	0	0
013	RETIREMENT	22,261	0	0	4,909	0	0	0
014	SOCIAL SECURITY	27,912	0	0	6,654	0	0	0
015	HEALTH SERVICE	32,917	0	0	8,460	0	0	0
016	DENTAL COVERAGE	4,741	0	0	968	0	0	0
017	UNEMPLOYMENT INSURANCE	1,113	0	0	(48)	0	0	0
019	OTHER FRINGE BENEFITS	1,740	0	0	466	0	0	0
020	OVERHEAD	549,903	0	0	115,291	0	0	0
035	OTHER CURRENT EXPENSES	334	0	0	0	0	0	0
Project	: CENMSC Subtotals	1,019,790	0	0	226,236	0	0	0
Sub-Fund	: 5C CPF 91X Subtotals	1,019,790	0	0	226,236	0	0	0
Sub-Fund	**: 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
020	OVERHEAD	(5,433)	0	0	0	0	0	0
Project	: CENMSC Subtotals	(5,433)	0	0	0	0	0	0
Project	**: CENRNR REPAIR & REPLACEMENT**							
001	PERMANENT SALARIES - MISC	1,272,335	0	0	546,700	0	0	0
005	TEMP SALARIES - MISC	66,040	0	0	46,891	0	0	0
009	PREMIUM PAY	13,383	0	0	7,215	0	0	0
011	OVERTIME	20,278	0	0	11,433	0	0	0
013	RETIREMENT	78,852	0	0	33,751	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	105,130	0	0	44,732	0	0	0
015	HEALTH SERVICE	119,592	0	0	56,935	0	0	0
016	DENTAL COVERAGE	19,212	0	0	8,193	0	0	0
017	UNEMPLOYMENT INSURANCE	3,912	0	0	(236)	0	0	0
019	OTHER FRINGE BENEFITS	6,753	0	0	3,306	0	0	0
020	OVERHEAD	1,924,204	0	0	771,495	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,708,484	0	0	2,951,852	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22	0	0	43	0	0	0
035	OTHER CURRENT EXPENSES	1,180	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	154,261	0	0	76,886	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,402	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	246	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	0	0	(28,786)	0	0	0
060	EQUIPMENT PURCHASE	61,878	0	0	0	0	0	0
Project	: CENRNR Subtotals	7,559,164	0	0	4,530,410	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	7,553,731	0	0	4,530,410	0	0	0
Sub-Fund	**: 5L AAA ACP LHH - CONTINUING PROJ - OPERATING FD**							
Project	**: CHLBLD LHH FIRE ALARM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	21,271	0	0	0	0	0	0
Project	: CHLBLD Subtotals	21,271	0	0	0	0	0	0
Sub-Fund	: 5L AAA ACP Subtotals	21,271	0	0	0	0	0	0
Sub-Fund	**: 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD**							
Project	**: CPO625 CARGO MAINTENANCE DREDGING**							
001	PERMANENT SALARIES - MISC	4,092	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	263	0	0	0	0	0	0
014	SOCIAL SECURITY	272	0	0	0	0	0	0
015	HEALTH SERVICE	370	0	0	0	0	0	0
016	DENTAL COVERAGE	50	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	5,799	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	52,638	0	0	3,438	0	0	0
Project	: CPO625 Subtotals	63,501	0	0	3,438	0	0	0
Project	**: CPO680 PORT ADA TRANSITION PLAN**							
001	PERMANENT SALARIES - MISC	6,116	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,105	0	0	0	0	0	0
009	PREMIUM PAY	125	0	0	0	0	0	0
011	OVERTIME	170	0	0	0	0	0	0
013	RETIREMENT	586	0	0	0	0	0	0
014	SOCIAL SECURITY	620	0	0	0	0	0	0
015	HEALTH SERVICE	947	0	0	0	0	0	0
016	DENTAL COVERAGE	185	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	50	0	0	0	0	0	0
020	OVERHEAD	9,270	0	0	0	0	0	0
Project	: CPO680 Subtotals	20,199	0	0	0	0	0	0
Project	**: CPO687 ILLINOIS ST BRIDGE ENGINEERING**							
001	PERMANENT SALARIES - MISC	85,945	0	0	12,810	0	0	0
009	PREMIUM PAY	2,781	0	0	381	0	0	0
013	RETIREMENT	5,537	0	0	775	0	0	0
014	SOCIAL SECURITY	6,065	0	0	1,017	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	8,025	0	0	1,814	0	0	0
016	DENTAL COVERAGE	1,067	0	0	163	0	0	0
017	UNEMPLOYMENT INSURANCE	232	0	0	(30)	0	0	0
019	OTHER FRINGE BENEFITS	421	0	0	72	0	0	0
020	OVERHEAD	127,902	0	0	16,934	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	108,279	0	0	0	0	0	0
Project	: CPO687 Subtotals	346,254	0	0	33,936	0	0	0
Project	**: CPO727 MATERIALS TESTING**							
001	PERMANENT SALARIES - MISC	8,749	0	0	4,260	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	RETIREMENT	566	0	0	252	0	0	0
014	SOCIAL SECURITY	618	0	0	314	0	0	0
015	HEALTH SERVICE	790	0	0	414	0	0	0
016	DENTAL COVERAGE	107	0	0	45	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	12,415	0	0	5,469	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	209,525	0	0	30,531	0	0	0
Project	: CPO727 Subtotals	232,814	0	0	41,283	0	0	0
Project	**: CPO730 FISHERMAN'S WHARF J-10**							
001	PERMANENT SALARIES - MISC	52,208	0	0	18,595	0	0	0
005	TEMP SALARIES - MISC	3,297	0	0	0	0	0	0
009	PREMIUM PAY	1,836	0	0	781	0	0	0
011	OVERTIME	1,041	0	0	0	0	0	0
013	RETIREMENT	3,374	0	0	1,156	0	0	0
014	SOCIAL SECURITY	4,027	0	0	1,451	0	0	0
015	HEALTH SERVICE	4,499	0	0	1,713	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	600	0	0	196	0	0	0
017	UNEMPLOYMENT INSURANCE	162	0	0	(17)	0	0	0
019	OTHER FRINGE BENEFITS	285	0	0	106	0	0	0
020	OVERHEAD	83,862	0	0	24,875	0	0	0
Project	: CPO730 Subtotals	155,191	0	0	48,856	0	0	0
Project	**: CPO741 PIER REPAIR**							
001	PERMANENT SALARIES - MISC	2,535	0	0	680	0	0	0
013	RETIREMENT	125	0	0	40	0	0	0
014	SOCIAL SECURITY	190	0	0	51	0	0	0
015	HEALTH SERVICE	304	0	0	84	0	0	0
016	DENTAL COVERAGE	40	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	4	0	0	0
020	OVERHEAD	3,510	0	0	873	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,200	0	0	0	0	0	0
Project	: CPO741 Subtotals	32,925	0	0	1,739	0	0	0
Project	**: CPO760 ENV'TAL ASSESSMENT & REMEDIATION PROJECT**							
001	PERMANENT SALARIES - MISC	108	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	15	0	0	0	0	0	0
014	SOCIAL SECURITY	9	0	0	0	0	0	0
015	HEALTH SERVICE	10	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
Project	: CPO760 Subtotals	147	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO761	**UTILITIES PROJECT**							
001	PERMANENT SALARIES - MISC	1,155	0	0	1,034	0	0	0
009	PREMIUM PAY	1	0	0	52	0	0	0
013	RETIREMENT	80	0	0	64	0	0	0
014	SOCIAL SECURITY	86	0	0	83	0	0	0
015	HEALTH SERVICE	119	0	0	105	0	0	0
016	DENTAL COVERAGE	16	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	7	0	0	0
020	OVERHEAD	1,522	0	0	1,305	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	215	0	0	0
Project : CPO761	Subtotals	2,988	0	0	2,879	0	0	0
Project : CPO762	**PIER 70 PCB REMEDIATION PROJECT**							
001	PERMANENT SALARIES - MISC	1,331	0	0	453	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	89	0	0	27	0	0	0
014	SOCIAL SECURITY	100	0	0	33	0	0	0
015	HEALTH SERVICE	142	0	0	55	0	0	0
016	DENTAL COVERAGE	18	0	0	6	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	3	0	0	0
020	OVERHEAD	1,772	0	0	582	0	0	0
Project : CPO762	Subtotals	3,463	0	0	1,160	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	857,482	0	0	133,291	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES - MISC	15,080	0	0	0	0	0	0
013	RETIREMENT	941	0	0	0	0	0	0
014	SOCIAL SECURITY	1,007	0	0	0	0	0	0
015	HEALTH SERVICE	1,138	0	0	0	0	0	0
016	DENTAL COVERAGE	196	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	41	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	91	0	0	0	0	0	0
020	OVERHEAD	22,120	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	634,375	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	5,033	0	0	0	0	0	0
Project	: CUH762 Subtotals	680,022	0	0	0	0	0	0
Project : CUH766	**FACILITIES SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	10,707	0	0	0	0	0	0
013	RETIREMENT	734	0	0	0	0	0	0
014	SOCIAL SECURITY	449	0	0	0	0	0	0
015	HEALTH SERVICE	1,273	0	0	0	0	0	0
016	DENTAL COVERAGE	173	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	36	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	62	0	0	0	0	0	0
020	OVERHEAD	15,755	0	0	0	0	0	0
Project	: CUH766 Subtotals	29,189	0	0	0	0	0	0
Project : CUH878	**O'SHAUGENESSY DIS.REPAIRS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,016	0	0	6,184	0	0	0
Project	: CUH878 Subtotals	6,016	0	0	6,184	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH896	**STREETLIGHT REPLACEMENT**							
001	PERMANENT SALARIES - MISC	28,815	0	0	6,160	0	0	0
011	OVERTIME	125	0	0	0	0	0	0
013	RETIREMENT	185	0	0	47	0	0	0
014	SOCIAL SECURITY	7,387	0	0	1,678	0	0	0
015	HEALTH SERVICE	354	0	0	117	0	0	0
016	DENTAL COVERAGE	47	0	0	13	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	5	0	0	0
020	OVERHEAD	28,543	0	0	6,014	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	513	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,650	0	0	567	0	0	0
Project : CUH896	Subtotals	69,131	0	0	15,115	0	0	0
Project : CUH915	**UNDERGROUND ASSESSMENT FUNDING**							
001	PERMANENT SALARIES - MISC	139,962	0	0	62,380	0	0	0
005	TEMP SALARIES - MISC	996	0	0	2,383	0	0	0
009	PREMIUM PAY	25	0	0	0	0	0	0
013	RETIREMENT	8,736	0	0	3,688	0	0	0
014	SOCIAL SECURITY	10,620	0	0	4,507	0	0	0
015	HEALTH SERVICE	11,747	0	0	4,509	0	0	0
016	DENTAL COVERAGE	1,779	0	0	742	0	0	0
017	UNEMPLOYMENT INSURANCE	417	0	0	(21)	0	0	0
019	OTHER FRINGE BENEFITS	778	0	0	364	0	0	0
020	OVERHEAD	182,627	0	0	79,238	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,307	0	0	18,849	0	0	0
035	OTHER CURRENT EXPENSES	7,168	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	849,203	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	1,713	0	0	0	0	0	0
Project	: CUH915 Subtotals	1,237,078	0	0	176,639	0	0	0
Project	**: CUH936 ELECTRIC DISTRIBUTION SYSTEM**							
001	PERMANENT SALARIES - MISC	16,983	0	0	231	0	0	0
005	TEMP SALARIES - MISC	448	0	0	4,313	0	0	0
013	RETIREMENT	1,057	0	0	14	0	0	0
014	SOCIAL SECURITY	1,016	0	0	348	0	0	0
015	HEALTH SERVICE	875	0	0	9	0	0	0
016	DENTAL COVERAGE	194	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	42	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	101	0	0	1	0	0	0
020	OVERHEAD	25,336	0	0	6,049	0	0	0
Project	: CUH936 Subtotals	46,052	0	0	10,960	0	0	0
Project	**: CUH941 HH SCADA SECURITY & CONTROL - EAST**							
001	PERMANENT SALARIES - MISC	6,642	0	0	1,761	0	0	0
013	RETIREMENT	415	0	0	104	0	0	0
014	SOCIAL SECURITY	505	0	0	134	0	0	0
015	HEALTH SERVICE	363	0	0	88	0	0	0
016	DENTAL COVERAGE	84	0	0	22	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	37	0	0	10	0	0	0
020	OVERHEAD	9,127	0	0	2,274	0	0	0
Project	: CUH941 Subtotals	17,193	0	0	4,389	0	0	0
Project	**: CUH947 MAYOR'S ENERGY CONSERVATION ACCOUNT**							
001	PERMANENT SALARIES - MISC	952	0	0	58	0	0	0
013	RETIREMENT	59	0	0	7	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	72	0	0	5	0	0	0
015	HEALTH SERVICE	99	0	0	5	0	0	0
016	DENTAL COVERAGE	13	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,384	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,426	0	0	0	0	0	0
Project	: CUH947 Subtotals	28,013	0	0	76	0	0	0
Project	**: CUH960 SOLAR POWER PROJECT**							
001	PERMANENT SALARIES - MISC	2,335	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	151	0	0	0	0	0	0
014	SOCIAL SECURITY	166	0	0	0	0	0	0
015	HEALTH SERVICE	245	0	0	0	0	0	0
016	DENTAL COVERAGE	32	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	0	0	0	0
020	OVERHEAD	3,278	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	102,581	0	0	0	0	0	0
Project	: CUH960 Subtotals	108,809	0	0	0	0	0	0
Project	**: CUH962 SF ELECTRICAL RELIABILTY POWER PROJECT**							
001	PERMANENT SALARIES - MISC	(1,141)	0	0	2,776	0	0	0
005	TEMP SALARIES - MISC	10,631	0	0	179	0	0	0
009	PREMIUM PAY	44	0	0	0	0	0	0
013	RETIREMENT	643	0	0	164	0	0	0
014	SOCIAL SECURITY	686	0	0	223	0	0	0
015	HEALTH SERVICE	469	0	0	111	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	125	0	0	28	0	0	0
017	UNEMPLOYMENT INSURANCE	63	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	50	0	0	15	0	0	0
020	OVERHEAD	13,662	0	0	3,818	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,351	0	0	0	0	0	0
Project	: CUH962 Subtotals	26,583	0	0	7,312	0	0	0
Project	**: CUH979 HUNTERS POINT MUNICIPAL POWER**							
001	PERMANENT SALARIES - MISC	138,260	0	0	0	0	0	0
005	TEMP SALARIES - MISC	732	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	RETIREMENT	8,099	0	0	0	0	0	0
014	SOCIAL SECURITY	10,362	0	0	0	0	0	0
015	HEALTH SERVICE	9,985	0	0	0	0	0	0
016	DENTAL COVERAGE	1,705	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	354	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	600	0	0	0	0	0	0
020	OVERHEAD	203,467	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	166,567	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,219	0	0	6,918	0	0	0
052	TAXES, LICENSES & PERMITS	1,029	0	0	146	0	0	0
Project	: CUH979 Subtotals	542,388	0	0	7,064	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	2,790,474	0	0	227,739	0	0	0
Sub-Fund	**: 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD**							
Project	**: CUW112 CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
001	PERMANENT SALARIES - MISC	2,940	0	0	116	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	190	0	0	16	0	0	0
014	SOCIAL SECURITY	220	0	0	9	0	0	0
015	HEALTH SERVICE	256	0	0	9	0	0	0
016	DENTAL COVERAGE	33	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	1	0	0	0
020	OVERHEAD	3,871	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	132,200	0	0	0	0	0	0
Project	: CUW112 Subtotals	139,721	0	0	153	0	0	0
Project	**: CUW134 SUNOL WATER TREATMENT PLANT UPGRADE**							
001	PERMANENT SALARIES - MISC	393	0	0	0	0	0	0
014	SOCIAL SECURITY	91	0	0	0	0	0	0
020	OVERHEAD	429	0	0	0	0	0	0
Project	: CUW134 Subtotals	913	0	0	0	0	0	0
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
001	PERMANENT SALARIES - MISC	2,102	0	0	1,519	0	0	0
013	RETIREMENT	106	0	0	87	0	0	0
014	SOCIAL SECURITY	123	0	0	115	0	0	0
015	HEALTH SERVICE	228	0	0	238	0	0	0
016	DENTAL COVERAGE	29	0	0	28	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	8	0	0	0
020	OVERHEAD	3,041	0	0	1,949	0	0	0
Project	: CUW143 Subtotals	5,642	0	0	3,944	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
001	PERMANENT SALARIES - MISC	(1,202)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	(210)	0	0	0	0	0	0
020	OVERHEAD	(2,391)	0	0	0	0	0	0
Project	: CUW151 Subtotals	(3,803)	0	0	0	0	0	0
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES**							
001	PERMANENT SALARIES - MISC	1,015	0	0	(353)	0	0	0
013	RETIREMENT	63	0	0	38	0	0	0
014	SOCIAL SECURITY	75	0	0	(212)	0	0	0
015	HEALTH SERVICE	85	0	0	52	0	0	0
016	DENTAL COVERAGE	13	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	4	0	0	0
020	OVERHEAD	1,463	0	0	(285)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	138,321	0	0	0	0	0	0
Project	: CUW161 Subtotals	141,042	0	0	(749)	0	0	0
Project	**: CUW208 LAWRENCE LIVERMORE FILTRATION PLANT**							
001	PERMANENT SALARIES - MISC	26,578	0	0	9,401	0	0	0
011	OVERTIME	1,887	0	0	0	0	0	0
013	RETIREMENT	1,702	0	0	556	0	0	0
014	SOCIAL SECURITY	2,156	0	0	699	0	0	0
015	HEALTH SERVICE	2,572	0	0	1,328	0	0	0
016	DENTAL COVERAGE	432	0	0	161	0	0	0
017	UNEMPLOYMENT INSURANCE	85	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	144	0	0	69	0	0	0
020	OVERHEAD	41,739	0	0	12,143	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,142	0	0	0	0	0	0
Project	: CUW208 Subtotals	78,437	0	0	24,359	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW210	**MILLBRAE ADMIN BLDG INTERIM REMODEL**							
001	PERMANENT SALARIES - MISC	0	0	0	1,430	0	0	0
005	TEMP SALARIES - MISC	0	0	0	134	0	0	0
013	RETIREMENT	0	0	0	26	0	0	0
014	SOCIAL SECURITY	0	0	0	285	0	0	0
015	HEALTH SERVICE	0	0	0	36	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	1,850	0	0	0
Project	: CUW210 Subtotals	0	0	0	3,768	0	0	0
Project : CUW222	**WATER QUALITY COMPLIANCE IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	127	0	0	0	0	0	0
013	RETIREMENT	8	0	0	0	0	0	0
014	SOCIAL SECURITY	9	0	0	0	0	0	0
015	HEALTH SERVICE	8	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	186	0	0	0	0	0	0
Project	: CUW222 Subtotals	340	0	0	0	0	0	0
Project : CUW228	**WATERSHED ROADS RECONSTRUCTION**							
001	PERMANENT SALARIES - MISC	508	0	0	0	0	0	0
013	RETIREMENT	30	0	0	0	0	0	0
014	SOCIAL SECURITY	35	0	0	0	0	0	0
015	HEALTH SERVICE	81	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	739	0	0	0	0	0	0
Project	: CUW228 Subtotals	1,406	0	0	0	0	0	0
Project	**: CUW231 MILLBRAE LAB CAPITAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	5,750	0	0	346	0	0	0
009	PREMIUM PAY	72	0	0	11	0	0	0
011	OVERTIME	686	0	0	0	0	0	0
013	RETIREMENT	382	0	0	21	0	0	0
014	SOCIAL SECURITY	509	0	0	27	0	0	0
015	HEALTH SERVICE	629	0	0	39	0	0	0
016	DENTAL COVERAGE	99	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	2	0	0	0
020	OVERHEAD	7,693	0	0	429	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,781	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	(333)	0	0	0	0	0	0
Project	: CUW231 Subtotals	25,308	0	0	880	0	0	0
Project	**: CUW241 FACILITIES MAINT SUPPORT STRUCTURES**							
001	PERMANENT SALARIES - MISC	28,588	0	0	0	0	0	0
009	PREMIUM PAY	178	0	0	0	0	0	0
013	RETIREMENT	1,635	0	0	0	0	0	0
014	SOCIAL SECURITY	2,099	0	0	0	0	0	0
015	HEALTH SERVICE	2,082	0	0	0	0	0	0
016	DENTAL COVERAGE	415	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	84	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	171	0	0	0	0	0	0
020	OVERHEAD	39,473	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,251)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	28	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,630	0	0	0	0	0	0
Project	: CUW241 Subtotals	76,132	0	0	0	0	0	0
Project	**: CUW248 SUNOL/NILES DAM REMOVAL**							
001	PERMANENT SALARIES - MISC	99	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	14	0	0	0	0	0	0
014	SOCIAL SECURITY	7	0	0	0	0	0	0
015	HEALTH SERVICE	10	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,535	0	0	945	0	0	0
Project	: CUW248 Subtotals	1,669	0	0	945	0	0	0
Project	**: CUW253 FACILITIES SECURITY PROJECT**							
001	PERMANENT SALARIES - MISC	381	0	0	0	0	0	0
013	RETIREMENT	24	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	25	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	560	0	0	0	0	0	0
Project	: CUW253 Subtotals	1,001	0	0	0	0	0	0
Project	**: CUW258 LAKE MERCED INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	11,443	0	0	0	0	0	0
013	RETIREMENT	714	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	855	0	0	0	0	0	0
015	HEALTH SERVICE	1,079	0	0	0	0	0	0
016	DENTAL COVERAGE	169	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	34	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	43	0	0	0	0	0	0
020	OVERHEAD	16,776	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	177,717	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	260	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,918	0	0	0	0	0	0
Project	: CUW258 Subtotals	211,008	0	0	0	0	0	0
Project	**: CUW262 REGIONAL WATER R&R - TREATMENT FAC**							
001	PERMANENT SALARIES - MISC	1,083	0	0	0	0	0	0
013	RETIREMENT	68	0	0	0	0	0	0
014	SOCIAL SECURITY	83	0	0	0	0	0	0
015	HEALTH SERVICE	110	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,128	0	0	0	0	0	0
Project	: CUW262 Subtotals	2,497	0	0	0	0	0	0
Project	**: CUW263 REGIONAL R&R - CONVEYANCE/TRANSMISSION**							
001	PERMANENT SALARIES - MISC	13,479	0	0	306	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	845	0	0	18	0	0	0
014	SOCIAL SECURITY	853	0	0	23	0	0	0
015	HEALTH SERVICE	1,373	0	0	22	0	0	0
016	DENTAL COVERAGE	190	0	0	5	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	32	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	73	0	0	2	0	0	0
020	OVERHEAD	19,614	0	0	395	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	310,211	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,982	0	0	0	0	0	0
Project	: CUW263 Subtotals	349,653	0	0	771	0	0	0
Project	**: CUW264 REGIONAL RNR - WATERSHED ROADS**							
001	PERMANENT SALARIES - MISC	2,039	0	0	43,537	0	0	0
005	TEMP SALARIES - MISC	0	0	0	12,498	0	0	0
009	PREMIUM PAY	0	0	0	1,187	0	0	0
011	OVERTIME	17	0	0	6,335	0	0	0
013	RETIREMENT	88	0	0	3,293	0	0	0
014	SOCIAL SECURITY	154	0	0	4,838	0	0	0
015	HEALTH SERVICE	266	0	0	5,533	0	0	0
016	DENTAL COVERAGE	38	0	0	834	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	(217)	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	304	0	0	0
020	OVERHEAD	2,819	0	0	84,436	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	137,040	0	0	0
Project	: CUW264 Subtotals	5,438	0	0	299,618	0	0	0
Project	**: CUW651 PUMP STATION UPGRADES**							
001	PERMANENT SALARIES - MISC	16,839	0	0	0	0	0	0
009	PREMIUM PAY	785	0	0	0	0	0	0
013	RETIREMENT	1,100	0	0	0	0	0	0
014	SOCIAL SECURITY	1,080	0	0	0	0	0	0
015	HEALTH SERVICE	828	0	0	0	0	0	0
016	DENTAL COVERAGE	196	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	46	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	82	0	0	0	0	0	0
020	OVERHEAD	25,855	0	0	0	0	0	0
Project	: CUW651 Subtotals	46,811	0	0	0	0	0	0
Project	**: CUW685 PUC EMERGENCY OPERATIONS CENTER**							
001	PERMANENT SALARIES - MISC	59,833	0	0	0	0	0	0
005	TEMP SALARIES - MISC	90	0	0	0	0	0	0
011	OVERTIME	1,734	0	0	0	0	0	0
013	RETIREMENT	3,795	0	0	0	0	0	0
014	SOCIAL SECURITY	4,010	0	0	0	0	0	0
015	HEALTH SERVICE	3,645	0	0	0	0	0	0
016	DENTAL COVERAGE	805	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	167	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	267	0	0	0	0	0	0
020	OVERHEAD	90,324	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	568	0	0	0	0	0	0
Project	: CUW685 Subtotals	165,238	0	0	0	0	0	0
Project	**: CUW687 525 GOLDEN GATE**							
001	PERMANENT SALARIES - MISC	62,972	0	0	43,691	0	0	0
013	RETIREMENT	3,930	0	0	2,582	0	0	0
014	SOCIAL SECURITY	4,356	0	0	2,244	0	0	0
015	HEALTH SERVICE	2,096	0	0	1,373	0	0	0
016	DENTAL COVERAGE	531	0	0	347	0	0	0
017	UNEMPLOYMENT INSURANCE	166	0	0	(29)	0	0	0
019	OTHER FRINGE BENEFITS	1,310	0	0	363	0	0	0
020	OVERHEAD	90,438	0	0	56,435	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,625	0	0	8,245	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	11	0	0	0
Project	: CUW687 Subtotals	172,424	0	0	115,262	0	0	0
Project	**: CUW850 NEW FEEDER MAINS**							
001	PERMANENT SALARIES - MISC	6,033	0	0	0	0	0	0
013	RETIREMENT	392	0	0	0	0	0	0
014	SOCIAL SECURITY	340	0	0	0	0	0	0
015	HEALTH SERVICE	544	0	0	0	0	0	0
016	DENTAL COVERAGE	70	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	8,774	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,764	0	0	0	0	0	0
Project	: CUW850 Subtotals	23,960	0	0	0	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	16,732	0	0	2,916	0	0	0
011	OVERTIME	412	0	0	52	0	0	0
013	RETIREMENT	341	0	0	168	0	0	0
014	SOCIAL SECURITY	2,940	0	0	224	0	0	0
015	HEALTH SERVICE	664	0	0	469	0	0	0
016	DENTAL COVERAGE	92	0	0	54	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	34	0	0	17	0	0	0
020	OVERHEAD	23,909	0	0	3,811	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	68,012	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,000	0	0	0	0	0	0
Project	: CUW870 Subtotals	114,154	0	0	7,708	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW912 PENINSULA SPORTSMANS CLUB CLEAN UP**							
001	PERMANENT SALARIES - MISC	1,298	0	0	7,559	0	0	0
013	RETIREMENT	81	0	0	447	0	0	0
014	SOCIAL SECURITY	97	0	0	575	0	0	0
015	HEALTH SERVICE	115	0	0	745	0	0	0
016	DENTAL COVERAGE	14	0	0	94	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	37	0	0	0
020	OVERHEAD	1,888	0	0	9,704	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	92,382	0	0	890	0	0	0
Project	: CUW912 Subtotals	95,879	0	0	20,052	0	0	0
Project	**: CUW934 525 GOLDEN GATE AVENUE**							
001	PERMANENT SALARIES - MISC	18,984	0	0	0	0	0	0
013	RETIREMENT	1,185	0	0	0	0	0	0
014	SOCIAL SECURITY	295	0	0	0	0	0	0
015	HEALTH SERVICE	617	0	0	0	0	0	0
016	DENTAL COVERAGE	151	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	576	0	0	0	0	0	0
020	OVERHEAD	27,899	0	0	0	0	0	0
Project	: CUW934 Subtotals	49,708	0	0	0	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	1,704,578	0	0	476,711	0	0	0
Sub-Fund	**: 5W CPF 98A 1998 WATER REVENUE BOND SERIES A**							
Project	**: CUW125 SEISMIC UPGRADE-BDPL 1 & 2**							
079	ALLOCATED CHARGES	13,642	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW125	Subtotals	13,642	0	0	0	0	0	0
Project : CUW202	**REPL PRESTRESSED CONCRETE CYLR PIPE**							
001	PERMANENT SALARIES - MISC	(3,340)	0	0	0	0	0	0
014	SOCIAL SECURITY	(760)	0	0	0	0	0	0
020	OVERHEAD	(4,490)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(172,167)	0	0	0	0	0	0
054	OTHER FIXED CHARGES	180,757	0	0	0	0	0	0
Project : CUW202	Subtotals	0	0	0	0	0	0	0
Project : CUW356	**NEW CRYSTAL SPRINGS BYPASS TUNNEL**							
001	PERMANENT SALARIES - MISC	3,340	0	0	0	0	0	0
014	SOCIAL SECURITY	760	0	0	0	0	0	0
020	OVERHEAD	4,490	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	172,167	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(180,757)	0	0	0	0	0	0
Project : CUW356	Subtotals	0	0	0	0	0	0	0
Project : CUW628	**IN CITY RESERVOIR CLEANING**							
001	PERMANENT SALARIES - MISC	1,226	0	0	0	0	0	0
013	RETIREMENT	52	0	0	0	0	0	0
014	SOCIAL SECURITY	92	0	0	0	0	0	0
015	HEALTH SERVICE	146	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	1,783	0	0	0	0	0	0
Project : CUW628	Subtotals	3,329	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW651	**PUMP STATION UPGRADES**							
001	PERMANENT SALARIES - MISC	7,464	0	0	30,071	0	0	0
005	TEMP SALARIES - MISC	0	0	0	262	0	0	0
009	PREMIUM PAY	46	0	0	373	0	0	0
011	OVERTIME	1,345	0	0	0	0	0	0
013	RETIREMENT	509	0	0	1,579	0	0	0
014	SOCIAL SECURITY	674	0	0	2,681	0	0	0
015	HEALTH SERVICE	550	0	0	3,466	0	0	0
016	DENTAL COVERAGE	101	0	0	517	0	0	0
017	UNEMPLOYMENT INSURANCE	27	0	0	(44)	0	0	0
019	OTHER FRINGE BENEFITS	49	0	0	187	0	0	0
020	OVERHEAD	12,972	0	0	35,508	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,967	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,435	0	0	0
Project	: CUW651 Subtotals	42,704	0	0	83,035	0	0	0
Project : CUW654	**SEISMIC REHAB OF N BASIN/SUNSET RSVR**							
001	PERMANENT SALARIES - MISC	6,962	0	0	2,104	0	0	0
009	PREMIUM PAY	451	0	0	94	0	0	0
013	RETIREMENT	457	0	0	200	0	0	0
014	SOCIAL SECURITY	561	0	0	(78)	0	0	0
015	HEALTH SERVICE	447	0	0	150	0	0	0
016	DENTAL COVERAGE	82	0	0	35	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	38	0	0	19	0	0	0
020	OVERHEAD	10,849	0	0	3,042	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,204	0	0	0	0	0	0
Project	: CUW654 Subtotals	27,073	0	0	5,564	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	(11,024)	0	0	0	0	0	0
014	SOCIAL SECURITY	(2,514)	0	0	0	0	0	0
020	OVERHEAD	(15,418)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	639,551	0	0	0	0	0	0
Project	: CUW870 Subtotals	610,595	0	0	0	0	0	0
Sub-Fund	: 5W CPF 98A Subtotals	697,343	0	0	88,599	0	0	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Project	**: CBROFA DPW-BBR CAP PROJ-OTHER FAC**							
Grant	**: PWBR01 REPAIR/IMPROVEMENT OF SEACLIFF AVENUE**							
001	PERMANENT SALARIES - MISC	692	0	0	0	0	0	0
009	PREMIUM PAY	22	0	0	0	0	0	0
013	RETIREMENT	45	0	0	0	0	0	0
014	SOCIAL SECURITY	52	0	0	0	0	0	0
015	HEALTH SERVICE	80	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	851	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	94	0	0	0	0	0	0
Grant	: PWBR01 Subtotals	1,852	0	0	0	0	0	0
Project	: CBROFA Subtotals	1,852	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CBRPRK	**1465R-SANTOS PLAYGROUND CONSTRUCTION**							
Grant : PWPK01	**SANTOS PLAYGROUND CONSTRUCTION GIFT**							
001	PERMANENT SALARIES - MISC	(14,990)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(472)	0	0	0	0	0	0
Grant : PWPK01	Subtotals	(15,462)	0	0	0	0	0	0
Project : CBRPRK	Subtotals	(15,462)	0	0	0	0	0	0
Project : PBR070	**1589R-NEW HANGING BASKETS ALONG 3RD ST**							
Grant : PWGF07	**DPW-GIFTS LABOR DAY ON CESAR CHAVEZ ST**							
001	PERMANENT SALARIES - MISC	6,447	0	0	692	0	0	0
009	PREMIUM PAY	193	0	0	20	0	0	0
011	OVERTIME	389	0	0	0	0	0	0
013	RETIREMENT	430	0	0	42	0	0	0
014	SOCIAL SECURITY	532	0	0	53	0	0	0
015	HEALTH SERVICE	586	0	0	64	0	0	0
016	DENTAL COVERAGE	97	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	43	0	0	5	0	0	0
020	OVERHEAD	7,323	0	0	855	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,621	0	0	0	0	0	0
Grant : PWGF07	Subtotals	17,682	0	0	1,743	0	0	0
Project : PBR070	Subtotals	17,682	0	0	1,743	0	0	0
Sub-Fund : 7E GIF GIF	Subtotals	4,072	0	0	1,743	0	0	0
Program : BAW	**Subtotal**	51,436,979	30,478,101	30,478,101	17,652,659	0	27,206,144	(3,271,957)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	888,534	0	0	289,386	0	0	0
005	TEMP SALARIES - MISC	42,163	0	0	27,905	0	0	0
009	PREMIUM PAY	6,869	0	0	3,696	0	0	0
011	OVERTIME	10,061	0	0	312	0	0	0
013	RETIREMENT	55,122	0	0	16,965	0	0	0
014	SOCIAL SECURITY	69,706	0	0	23,511	0	0	0
015	HEALTH SERVICE	80,946	0	0	23,430	0	0	0
016	DENTAL COVERAGE	13,434	0	0	3,827	0	0	0
017	UNEMPLOYMENT INSURANCE	2,734	0	0	(150)	0	0	0
019	OTHER FRINGE BENEFITS	4,621	0	0	1,646	0	0	0
020	OVERHEAD	1,381,874	0	0	414,931	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	203,242	0	0	0	0	0	0
054	OTHER FIXED CHARGES	7,621	0	0	0	0	0	0
Project	: CENMSC Subtotals	2,766,927	0	0	805,459	0	0	0
Sub-Fund	: 5C CPF 03X Subtotals	2,766,927	0	0	805,459	0	0	0
Program	**: BAX Subtotal**	2,766,927	0	0	805,459	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,622,567	9,099,776	9,099,776	966,653	9,763,598	8,786,819	(312,957)
005	TEMP SALARIES - MISC	2,607,292	538,199	538,199	992,696	538,199	538,199	0
009	PREMIUM PAY	251,754	46,255	46,255	79,119	46,255	46,255	0
011	OVERTIME	101,223	126,716	126,716	116,685	126,716	126,716	0
013	RETIREMENT	363,891	566,603	566,603	123,783	518,432	467,667	(98,936)
014	SOCIAL SECURITY	562,985	750,541	272,844	162,897	801,312	726,569	453,725
015	HEALTH SERVICE	799,984	1,446,047	1,446,047	302,309	1,633,855	1,474,202	28,155
016	DENTAL COVERAGE	139,254	199,485	199,485	43,325	214,858	193,857	(5,628)
017	UNEMPLOYMENT INSURANCE	18,815	0	0	(904)	10,473	9,497	9,497
019	OTHER FRINGE BENEFITS	10,530	59,147	59,147	12,078	60,534	54,476	(4,671)
020	OVERHEAD	6,084,927	5,615,197	5,615,197	2,007,659	5,615,197	5,561,909	(53,288)
022	TRAINING	0	0	0	(74,747)	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	4,994	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	279,776	656,510	631,510	86,655	656,510	503,930	(127,580)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	28,865	0	0	41,831	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	264	0	0	0	0	19,200	19,200
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	738	0	0	0
035	OTHER CURRENT EXPENSES	126,034	279,200	279,200	3,483	279,200	260,000	(19,200)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	472,989	472,989	0	472,989	456,434	(16,555)
042	BUILDING & CONSTRUCTION SUPPLIES	137,223	0	0	70,038	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	269	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	52,803	0	0	9,625	0	0	0
045	SAFETY	174,920	0	0	1,819	0	0	0
049	OTHER MATERIALS & SUPPLIES	73,393	0	0	433	0	0	0
052	TAXES, LICENSES & PERMITS	20,834	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	12,930	0	0	0	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	261,327	188,445	188,445	102,387	458,010	458,010	269,565
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,061,208	694,987	694,987	6,065	694,987	799,619	104,632
086	INTERDEPARTMENTAL RECOVERY	(3,263,241)	(3,845,118)	(3,845,118)	(64,764)	(3,845,118)	(5,813,241)	(1,968,123)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project :	Subtotals	13,529,827	16,894,979	16,392,282	4,994,857	18,046,007	14,670,118	(1,722,164)
Sub-Fund : 1G AGF AAA	Subtotals	13,529,827	16,894,979	16,392,282	4,994,857	18,046,007	14,670,118	(1,722,164)
Sub-Fund : 1G AGF AAP	**GF - ANNUAL PROJECT**							
Project : PSE100	**COMMERCIAL REVITALIZATION**							
001	PERMANENT SALARIES - MISC	3,576	0	0	0	0	0	0
013	RETIREMENT	223	0	0	0	0	0	0
014	SOCIAL SECURITY	128	0	0	0	0	0	0
015	HEALTH SERVICE	256	0	0	0	0	0	0
016	DENTAL COVERAGE	38	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	5,255	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(30)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,461	0	0	0	0	0	0
Project : PSE100	Subtotals	11,930	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	11,930	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : CSE100	**MEDIAN ISLAND IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	94	0	0	0	0	0	0
Project : CSE100	Subtotals	94	0	0	0	0	0	0
Project : PSE120	**PROJECT REDIRECT EMPLOYEES**							
001	PERMANENT SALARIES - MISC	(487)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	29,477	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	729	0	0	0	0	0	0
013	RETIREMENT	2,178	0	0	0	0	0	0
014	SOCIAL SECURITY	2,131	0	0	0	0	0	0
015	HEALTH SERVICE	4,067	0	0	0	0	0	0
016	DENTAL COVERAGE	1,000	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	91	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	0	0	0	0
020	OVERHEAD	27,560	0	0	0	0	0	0
Project	: PSE120 Subtotals	66,769	0	0	0	0	0	0
Project	**: PSE200 JUNIPERO SERRA PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	25,585	0	0	0	0	0	0
Project	: PSE200 Subtotals	25,585	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	92,448	0	0	0	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
Project	**: DPWWKO DPW WORK ORDER**							
001	PERMANENT SALARIES - MISC	0	917,306	917,306	0	945,595	934,826	17,520
013	RETIREMENT	0	60,703	60,703	0	53,823	53,209	(7,494)
014	SOCIAL SECURITY	0	70,178	70,178	0	72,339	71,514	1,336
015	HEALTH SERVICE	0	144,021	144,021	0	152,012	152,012	7,991
016	DENTAL COVERAGE	0	19,009	19,009	0	18,984	18,984	(25)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	947	936	936
019	OTHER FRINGE BENEFITS	0	8,710	8,710	0	8,611	5,796	(2,914)
020	OVERHEAD	0	525,011	525,011	0	525,011	547,423	22,412
086	INTERDEPARTMENTAL RECOVERY	0	(1,744,938)	(1,744,938)	0	(1,744,938)	(1,784,709)	(39,771)
Project	: DPWWKO Subtotals	0	0	0	0	32,384	(9)	(9)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : IBR41K	**8141R-BSSR BRIDGES & TUNNELS M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	5,620	0	0	0
005	TEMP SALARIES - MISC	0	0	0	3,806	0	0	0
009	PREMIUM PAY	0	0	0	528	0	0	0
011	OVERTIME	0	0	0	5,831	0	0	0
013	RETIREMENT	0	0	0	833	0	0	0
014	SOCIAL SECURITY	0	0	0	1,191	0	0	0
015	HEALTH SERVICE	0	0	0	1,862	0	0	0
016	DENTAL COVERAGE	0	0	0	244	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(67)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	81	0	0	0
020	OVERHEAD	0	0	0	14,672	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(34,600)	0	0	0
Project : IBR41K	Subtotals	0	0	0	1	0	0	0
Project : IBRG10	**0853R-WATER DEPT/ CUSTODIAL 425 MASON**							
001	PERMANENT SALARIES - MISC	105	0	0	0	0	0	0
005	TEMP SALARIES - MISC	53	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	RETIREMENT	10	0	0	0	0	0	0
014	SOCIAL SECURITY	12	0	0	0	0	0	0
015	HEALTH SERVICE	20	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	154	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(368)	0	0	0	0	0	0
Project : IBRG10	Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ISE701	**TRANS. AUTH. FOR BSES JO 7578C**							
001	PERMANENT SALARIES - MISC	23,652	0	0	0	0	0	0
009	PREMIUM PAY	259	0	0	0	0	0	0
011	OVERTIME	977	0	0	0	0	0	0
013	RETIREMENT	3,195	0	0	0	0	0	0
014	SOCIAL SECURITY	1,740	0	0	0	0	0	0
015	HEALTH SERVICE	5,152	0	0	0	0	0	0
016	DENTAL COVERAGE	666	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	69	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	160	0	0	0	0	0	0
020	OVERHEAD	355	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,223)	0	0	0	0	0	0
Project : ISE701	Subtotals	2	0	0	0	0	0	0
Project : ISE702	**WATER DEPT FOR BSES JO 7581C**							
001	PERMANENT SALARIES - MISC	3,548	0	0	0	0	0	0
005	TEMP SALARIES - MISC	93	0	0	0	0	0	0
009	PREMIUM PAY	231	0	0	0	0	0	0
013	RETIREMENT	233	0	0	0	0	0	0
014	SOCIAL SECURITY	295	0	0	0	0	0	0
015	HEALTH SERVICE	534	0	0	0	0	0	0
016	DENTAL COVERAGE	81	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	3,498	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,533)	0	0	0	0	0	0
Project : ISE702	Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: ISE704 PUBLIC HEALTH FOR BSES JO 7583C**							
001	PERMANENT SALARIES - MISC	97,612	0	0	0	0	0	0
014	SOCIAL SECURITY	27,085	0	0	0	0	0	0
020	OVERHEAD	90,714	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,460	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(225,000)	0	0	0	0	0	0
Project	: ISE704 Subtotals	5,871	0	0	0	0	0	0
Project	**: ISE705 CAO FOR BSES JO 7584C**							
001	PERMANENT SALARIES - MISC	3,948	0	0	0	0	0	0
009	PREMIUM PAY	57	0	0	0	0	0	0
013	RETIREMENT	250	0	0	0	0	0	0
014	SOCIAL SECURITY	298	0	0	0	0	0	0
015	HEALTH SERVICE	562	0	0	0	0	0	0
016	DENTAL COVERAGE	71	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	3,714	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	993	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	424	0	0	0	0	0	0
045	SAFETY	2,456	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	109	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,916)	0	0	0	0	0	0
Project	: ISE705 Subtotals	3	0	0	0	0	0	0
Project	**: ISE706 S F POLICE FOR BSES JO 7586C**							
001	PERMANENT SALARIES - MISC	607	0	0	0	0	0	0
009	PREMIUM PAY	45	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	43	0	0	0	0	0	0
014	SOCIAL SECURITY	52	0	0	0	0	0	0
015	HEALTH SERVICE	101	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
020	OVERHEAD	635	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,500)	0	0	0	0	0	0
Project	: ISE706 Subtotals	0	0	0	0	0	0	0
Project	**: ISE707 AGRICULTURE FOR BSES JO 7587C**							
001	PERMANENT SALARIES - MISC	1,425	0	0	0	0	0	0
009	PREMIUM PAY	90	0	0	0	0	0	0
013	RETIREMENT	101	0	0	0	0	0	0
014	SOCIAL SECURITY	124	0	0	0	0	0	0
015	HEALTH SERVICE	214	0	0	0	0	0	0
016	DENTAL COVERAGE	36	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
020	OVERHEAD	1,505	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,500)	0	0	0	0	0	0
Project	: ISE707 Subtotals	0	0	0	0	0	0	0
Project	**: ISE708 BSSR FOR BSES JO 7589C**							
001	PERMANENT SALARIES - MISC	(2,544)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	495	0	0	0	0	0	0
009	PREMIUM PAY	87	0	0	0	0	0	0
011	OVERTIME	19,651	0	0	0	0	0	0
013	RETIREMENT	1,227	0	0	0	0	0	0
014	SOCIAL SECURITY	536	0	0	0	0	0	0
015	HEALTH SERVICE	2,567	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	435	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	67	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	0	0	0	0
020	OVERHEAD	16,923	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,496)	0	0	0	0	0	0
Project	: ISE708 Subtotals	0	0	0	0	0	0	0
Project	**: ISE709 BSSR FOR BSES JO 7590C**							
001	PERMANENT SALARIES - MISC	6,839	0	0	0	0	0	0
014	SOCIAL SECURITY	1,180	0	0	0	0	0	0
020	OVERHEAD	5,826	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,844)	0	0	0	0	0	0
Project	: ISE709 Subtotals	1	0	0	0	0	0	0
Project	**: ISE711 PUBLIC TRANS. FOR BSES JO 7592C**							
001	PERMANENT SALARIES - MISC	46,781	0	0	0	0	0	0
009	PREMIUM PAY	3,857	0	0	0	0	0	0
011	OVERTIME	141	0	0	0	0	0	0
013	RETIREMENT	6,941	0	0	0	0	0	0
014	SOCIAL SECURITY	3,890	0	0	0	0	0	0
015	HEALTH SERVICE	4,456	0	0	0	0	0	0
016	DENTAL COVERAGE	1,319	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	153	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	302	0	0	0	0	0	0
020	OVERHEAD	47,158	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(115,000)	0	0	0	0	0	0
Project	: ISE711 Subtotals	(2)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ISE712	**DSS FOR BSES JO 7593C**							
001	PERMANENT SALARIES - MISC	8,273	0	0	0	0	0	0
005	TEMP SALARIES - MISC	164,331	0	0	0	0	0	0
009	PREMIUM PAY	5,184	0	0	0	0	0	0
011	OVERTIME	1,122	0	0	0	0	0	0
013	RETIREMENT	6,134	0	0	0	0	0	0
014	SOCIAL SECURITY	13,256	0	0	0	0	0	0
015	HEALTH SERVICE	13,301	0	0	0	0	0	0
016	DENTAL COVERAGE	1,820	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	540	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	295	0	0	0	0	0	0
020	OVERHEAD	163,095	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(245,391)	0	0	0	0	0	0
Project	: ISE712 Subtotals	131,960	0	0	0	0	0	0
Project : ISE804	**PUBLIC HEALTH FOR BSES JO 8583C**							
001	PERMANENT SALARIES - MISC	0	0	0	366	0	0	0
005	TEMP SALARIES - MISC	0	0	0	54,593	0	0	0
009	PREMIUM PAY	0	0	0	2,114	0	0	0
011	OVERTIME	0	0	0	51	0	0	0
013	RETIREMENT	0	0	0	3,324	0	0	0
014	SOCIAL SECURITY	0	0	0	4,378	0	0	0
015	HEALTH SERVICE	0	0	0	10,877	0	0	0
016	DENTAL COVERAGE	0	0	0	1,477	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(31)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	304	0	0	0
020	OVERHEAD	0	0	0	52,844	0	0	0
Project	: ISE804 Subtotals	0	0	0	130,297	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ISE807	**AGRICULTURE FOR BSES JO 8587C**							
001	PERMANENT SALARIES - MISC	0	0	0	280	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
011	OVERTIME	0	0	0	514	0	0	0
013	RETIREMENT	0	0	0	35	0	0	0
014	SOCIAL SECURITY	0	0	0	60	0	0	0
015	HEALTH SERVICE	0	0	0	87	0	0	0
016	DENTAL COVERAGE	0	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	934	0	0	0
Project : ISE807	Subtotals	0	0	0	1,932	0	0	0
Project : ISE808	**BSSR FOR BSES JO 8589C**							
001	PERMANENT SALARIES - MISC	0	0	0	4,681	0	0	0
005	TEMP SALARIES - MISC	0	0	0	718	0	0	0
009	PREMIUM PAY	0	0	0	100	0	0	0
011	OVERTIME	0	0	0	3,876	0	0	0
013	RETIREMENT	0	0	0	427	0	0	0
014	SOCIAL SECURITY	0	0	0	799	0	0	0
015	HEALTH SERVICE	0	0	0	1,008	0	0	0
016	DENTAL COVERAGE	0	0	0	150	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	45	0	0	0
020	OVERHEAD	0	0	0	8,664	0	0	0
Project : ISE808	Subtotals	0	0	0	20,469	0	0	0
Project : ISE810	**BBR FOR BSES JO 8591C**							
001	PERMANENT SALARIES - MISC	0	0	0	10,880	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	98	0	0	0
011	OVERTIME	0	0	0	668	0	0	0
013	RETIREMENT	0	0	0	1,466	0	0	0
014	SOCIAL SECURITY	0	0	0	827	0	0	0
015	HEALTH SERVICE	0	0	0	2,498	0	0	0
016	DENTAL COVERAGE	0	0	0	270	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	70	0	0	0
Project	: ISE810 Subtotals	0	0	0	16,776	0	0	0
Project	**: ISR206 0206S-SEWER REPAIR 06-07**							
001	PERMANENT SALARIES - MISC	3,145	0	0	0	0	0	0
005	TEMP SALARIES - MISC	8,464	0	0	0	0	0	0
011	OVERTIME	1,248	0	0	0	0	0	0
013	RETIREMENT	601	0	0	0	0	0	0
014	SOCIAL SECURITY	1,601	0	0	0	0	0	0
015	HEALTH SERVICE	129	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	4,076	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,320)	0	0	0	0	0	0
Project	: ISR206 Subtotals	0	0	0	0	0	0	0
Project	**: ISR226 0226S-SEWER REPAIR 07-08**							
005	TEMP SALARIES - MISC	0	0	0	1,082	0	0	0
013	RETIREMENT	0	0	0	64	0	0	0
014	SOCIAL SECURITY	0	0	0	83	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(794)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ISR226	Subtotals	0	0	0	435	0	0	0
Project : JSE621	**6021C-MOCD'S REDIRECT PROGRAM**							
001	PERMANENT SALARIES - MISC	(7,236)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	51,186	0	0	0	0	0	0
009	PREMIUM PAY	1,244	0	0	0	0	0	0
013	RETIREMENT	3,774	0	0	0	0	0	0
014	SOCIAL SECURITY	1,261	0	0	0	0	0	0
015	HEALTH SERVICE	6,497	0	0	0	0	0	0
016	DENTAL COVERAGE	1,511	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	160	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	154	0	0	0	0	0	0
020	OVERHEAD	42,194	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(100,744)	0	0	0	0	0	0
Project : JSE621	Subtotals	1	0	0	0	0	0	0
Project : JSE631	**6031C-HOMELESS ENCAMPMENT/PANHANDLING**							
001	PERMANENT SALARIES - MISC	56,700	0	0	0	0	0	0
005	TEMP SALARIES - MISC	71,901	0	0	186	0	0	0
009	PREMIUM PAY	5,215	0	0	10	0	0	0
011	OVERTIME	8,057	0	0	502	0	0	0
013	RETIREMENT	5,381	0	0	36	0	0	0
014	SOCIAL SECURITY	20,234	0	0	52	0	0	0
015	HEALTH SERVICE	15,028	0	0	93	0	0	0
016	DENTAL COVERAGE	2,515	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	265	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	103	0	0	2	0	0	0
020	OVERHEAD	125,157	0	0	645	0	0	0
035	OTHER CURRENT EXPENSES	29,211	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	879	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,453	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(343,098)	0	0	0	0	0	0
Project	: JSE631 Subtotals	1	0	0	1,542	0	0	0
Project	**: JSE714 7014C-MOCD'S REDIRECT PROGRAM**							
001	PERMANENT SALARIES - MISC	16,470	0	0	0	0	0	0
005	TEMP SALARIES - MISC	26,811	0	0	0	0	0	0
009	PREMIUM PAY	719	0	0	0	0	0	0
013	RETIREMENT	2,032	0	0	0	0	0	0
014	SOCIAL SECURITY	7,600	0	0	0	0	0	0
015	HEALTH SERVICE	4,309	0	0	0	0	0	0
016	DENTAL COVERAGE	1,053	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	82	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	48	0	0	0	0	0	0
020	OVERHEAD	40,870	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(99,994)	0	0	0	0	0	0
Project	: JSE714 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	137,838	0	0	171,452	32,384	(9)	(9)
Sub-Fund	**: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES - MISC	6,619,486	8,977,933	8,977,933	1,717,208	9,240,865	8,416,527	(561,406)
005	TEMP SALARIES - MISC	751,037	612,803	612,803	184,523	612,803	612,803	0
009	PREMIUM PAY	398,412	105,388	105,388	103,165	105,388	105,388	0
011	OVERTIME	326,234	337,802	337,802	97,844	337,802	337,802	0
013	RETIREMENT	513,791	490,299	490,299	122,288	420,780	379,633	(110,666)
014	SOCIAL SECURITY	502,674	761,924	332,902	162,935	782,002	719,088	386,186
015	HEALTH SERVICE	1,097,988	1,298,341	1,298,341	298,298	1,401,109	1,275,506	(22,835)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	179,829	173,521	173,521	41,193	177,811	162,071	(11,450)
017	UNEMPLOYMENT INSURANCE	25,522	0	0	(1,000)	10,297	9,471	9,471
019	OTHER FRINGE BENEFITS	26,437	65,180	65,180	13,134	63,347	58,208	(6,972)
020	OVERHEAD	7,425,513	5,742,818	5,742,818	2,014,687	5,742,818	5,546,995	(195,823)
027	PROFESSIONAL & SPECIALIZED SERVICES	10,581	0	0	0	0	30,000	30,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	375	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	0	0	20,000	20,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,928	0	0	128	0	0	0
031	RENTS & LEASES - EQUIPMENT	5,889	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,554	77,310	77,310	18,141	77,310	0	(77,310)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	493,475	493,475	0	493,475	500,000	6,525
042	BUILDING & CONSTRUCTION SUPPLIES	36,033	0	0	10,312	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	19,147	0	0	1,478	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	53,758	0	0	41,632	0	0	0
045	SAFETY	102,275	0	0	29,040	0	0	0
049	OTHER MATERIALS & SUPPLIES	177,576	0	0	2,631	0	7,700	7,700
052	TAXES, LICENSES & PERMITS	140	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	149,327	0	0	0	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	957,156	690,216	690,216	375,011	1,670,627	1,670,627	980,411
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	256,343	208,952	208,952	37,137	208,952	358,952	150,000
Project :	Subtotals	19,643,630	20,035,962	19,606,940	5,270,160	21,345,386	20,210,771	603,831
Sub-Fund : 2S GTF GTN	Subtotals	19,643,630	20,035,962	19,606,940	5,270,160	21,345,386	20,210,771	603,831
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	230,352	285,356	285,356	64,819	293,734	309,532	24,176
005	TEMP SALARIES - MISC	27,632	0	0	8,680	0	0	0
009	PREMIUM PAY	5,613	2,414	2,414	3,521	2,414	2,414	0
011	OVERTIME	16,870	43,659	43,659	1,256	43,659	43,659	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	25,483	28,480	28,480	7,762	26,562	27,991	(489)
014	SOCIAL SECURITY	13,491	22,544	9,386	5,151	23,137	24,192	14,806
015	HEALTH SERVICE	30,008	33,897	33,897	7,480	37,761	37,761	3,864
016	DENTAL COVERAGE	4,409	4,862	4,862	1,060	4,982	4,982	120
017	UNEMPLOYMENT INSURANCE	800	0	0	(15)	340	356	356
019	OTHER FRINGE BENEFITS	863	5,184	5,184	265	4,887	3,944	(1,240)
021	TRAVEL	3,769	3,700	3,700	3,835	3,700	3,700	0
022	TRAINING	2,175	5,148	5,148	0	5,148	5,148	0
023	EMPLOYEE FIELD EXPENSE	217	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	310	310	139	310	310	0
025	ENTERTAINMENT AND PROMOTION	0	200	200	0	200	200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,680	0	0	3,340	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	89	0	0	8,740	0	114,421	114,421
031	RENTS & LEASES - EQUIPMENT	67	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(13,184,337)	159,490	159,490	1,347	159,490	17,958	(141,532)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	22,694	22,194	0	22,694	9,600	(12,594)
043	EQUIPMENT MAINTENANCE SUPPLIES	143	0	0	639	0	0	0
045	SAFETY	743	0	0	168	0	0	0
046	FOOD	668	0	0	161	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,659)	0	0	13,982	0	2,794	2,794
052	TAXES, LICENSES & PERMITS	874	0	0	0	0	0	0
054	OTHER FIXED CHARGES	397	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,145,728	5,542,636	5,542,636	26,346	5,542,636	5,652,742	110,106
086	INTERDEPARTMENTAL RECOVERY	(5,591,592)	(6,160,574)	(6,160,574)	(1,547,215)	(6,160,574)	(6,261,704)	(101,130)
Project	: Subtotals	(13,258,517)	0	(13,658)	(1,388,539)	11,080	0	13,658
Sub-Fund	: 2S PWF OHF Subtotals	(13,258,517)	0	(13,658)	(1,388,539)	11,080	0	13,658

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PENEMB EMBARCADERO ROADWAY O&M**							
Grant	**: PWTA33 33-EMBARCADERO ROADWAY PROJECT**							
001	PERMANENT SALARIES - MISC	28,582	0	0	0	0	0	0
005	TEMP SALARIES - MISC	17,101	0	0	0	0	0	0
009	PREMIUM PAY	5,242	0	0	0	0	0	0
011	OVERTIME	3,906	0	0	0	0	0	0
013	RETIREMENT	3,312	0	0	0	0	0	0
014	SOCIAL SECURITY	4,163	0	0	0	0	0	0
015	HEALTH SERVICE	6,972	0	0	0	0	0	0
016	DENTAL COVERAGE	1,206	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	163	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	169	0	0	0	0	0	0
020	OVERHEAD	50,971	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	40,529	0	0	0	0	0	0
Grant	: PWTA33 Subtotals	162,316	0	0	0	0	0	0
Project	: PENEMB Subtotals	162,316	0	0	0	0	0	0
Sub-Fund	: 2S PWF SRF Subtotals	162,316	0	0	0	0	0	0
Program	**: BAZ Subtotal**	20,319,472	36,930,941	35,985,564	9,047,930	39,434,857	34,880,880	(1,104,684)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH915	**UNDERGROUND ASSESSMENT FUNDING**							
001	PERMANENT SALARIES - MISC	4,203	0	0	0	0	0	0
005	TEMP SALARIES - MISC	528	0	0	0	0	0	0
009	PREMIUM PAY	62	0	0	0	0	0	0
013	RETIREMENT	266	0	0	0	0	0	0
014	SOCIAL SECURITY	359	0	0	0	0	0	0
015	HEALTH SERVICE	556	0	0	0	0	0	0
016	DENTAL COVERAGE	81	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	0	0	0	0
020	OVERHEAD	5,071	0	0	0	0	0	0
Project : CUH915	Subtotals	11,163	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	11,163	0	0	0	0	0	0
Program : BCP	**Subtotal**	11,163	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PUW508 TREASURE ISLAND UTILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	10,726	0	0	4,883	0	0	0
005	TEMP SALARIES - MISC	543	0	0	157	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
011	OVERTIME	418	0	0	0	0	0	0
013	RETIREMENT	1,242	0	0	174	0	0	0
014	SOCIAL SECURITY	874	0	0	989	0	0	0
015	HEALTH SERVICE	1,297	0	0	311	0	0	0
016	DENTAL COVERAGE	321	0	0	39	0	0	0
017	UNEMPLOYMENT INSURANCE	34	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	77	0	0	16	0	0	0
020	OVERHEAD	14,470	0	0	6,283	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	270,765	0	0	40,990	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	223	0	0	370	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(300,991)	0	0	0	0	0	0
Project	: PUW508 Subtotals	0	0	0	54,207	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	0	0	0	54,207	0	0	0
Program	**: BDA Subtotal**	0	0	0	54,207	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPT313 METRO ACCESSIBILITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	48	0	0	0	0	0	0
Project	: CPT313 Subtotals	48	0	0	0	0	0	0
Project	**: CPT505 FACILITY PRESERVATION-WOODS ROOF REPL**							
001	PERMANENT SALARIES - MISC	4,425	0	0	1,263	0	0	0
013	RETIREMENT	382	0	0	64	0	0	0
014	SOCIAL SECURITY	(145)	0	0	130	0	0	0
015	HEALTH SERVICE	584	0	0	102	0	0	0
016	DENTAL COVERAGE	84	0	0	21	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	34	0	0	7	0	0	0
020	OVERHEAD	7,117	0	0	1,631	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	150,836	0	0	(1,642)	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,141	0	0	0
052	TAXES, LICENSES & PERMITS	1,716	0	0	0	0	0	0
Project	: CPT505 Subtotals	165,044	0	0	3,717	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	165,092	0	0	3,717	0	0	0
Program	**: BEK Subtotal**	165,092	0	0	3,717	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: FPT210 FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	0	0	0	915	0	0	0
013	RETIREMENT	0	0	0	58	0	0	0
014	SOCIAL SECURITY	0	0	0	70	0	0	0
015	HEALTH SERVICE	0	0	0	90	0	0	0
016	DENTAL COVERAGE	0	0	0	12	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	1,100	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	24,885	0	0	0
Project	: FPT210 Subtotals	0	0	0	27,132	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	0	0	0	27,132	0	0	0
Program	**: BEN Subtotal**	0	0	0	27,132	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKD01	**2085R-PED SFTY ENG STUDY-FHWA COOP PH I**							
Grant : PK2032	**2085R-PED SFTY ENG STUDY-FHWA COOP AGRMN**							
001 PERMANENT SALARIES - MISC		(38)	0	0	0	0	0	0
014 SOCIAL SECURITY		(13)	0	0	0	0	0	0
020 OVERHEAD		(56)	0	0	0	0	0	0
Grant : PK2032	Subtotals	(107)	0	0	0	0	0	0
Project : CPKD01	Subtotals	(107)	0	0	0	0	0	0
Project : CPKP33	**ST CHARLES AVE PATH/SIGNAL-JO #8034T**							
Grant : PK8034	**ST. CHARLES AVE. PATH/SIGNAL**							
009 PREMIUM PAY		6	0	0	0	0	0	0
020 OVERHEAD		6	0	0	0	0	0	0
Grant : PK8034	Subtotals	12	0	0	0	0	0	0
Grant : PKX016	**0016T-UPGRADE GUARDRAIL (HES PROGRAM)**							
009 PREMIUM PAY		(6)	0	0	0	0	0	0
020 OVERHEAD		(6)	0	0	0	0	0	0
Grant : PKX016	Subtotals	(12)	0	0	0	0	0	0
Project : CPKP33	Subtotals	0	0	0	0	0	0	0
Project : CPKP51	**0016T-UPGRADE GUARDRAIL(HES PROG)**							
Grant : PKX016	**0016T-UPGRADE GUARDRAIL (HES PROGRAM)**							
001 PERMANENT SALARIES - MISC		2,142	0	0	0	0	0	0
013 RETIREMENT		133	0	0	0	0	0	0
014 SOCIAL SECURITY		163	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	229	0	0	0	0	0	0
016	DENTAL COVERAGE	32	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	3,126	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	71,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,342	0	0	0	0	0	0
Grant	: PKX016 Subtotals	79,193	0	0	0	0	0	0
Project	: CPKP51 Subtotals	79,193	0	0	0	0	0	0
Project	**: CPKP53 0015T-INTEGRATED TRAN MGT SYS**							
Grant	**: PKX025 0051T-INTEGRATED TRAN MGT SYS**							
001	PERMANENT SALARIES - MISC	3,089	0	0	0	0	0	0
009	PREMIUM PAY	27	0	0	0	0	0	0
011	OVERTIME	227	0	0	0	0	0	0
013	RETIREMENT	749	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,333)	0	0	0	0	0	0
015	HEALTH SERVICE	1,066	0	0	0	0	0	0
016	DENTAL COVERAGE	140	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	36	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	60	0	0	0	0	0	0
020	OVERHEAD	4,686	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,270	0	0	0	0	0	0
Grant	: PKX025 Subtotals	67,017	0	0	0	0	0	0
Project	: CPKP53 Subtotals	67,017	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKP64	**2039R-WDN SDWLK/RMV BRDNG ISLD-STOCKTON**							
Grant : PK2028	**2039R-STOCKTON SDWLK WDNG & BRDNG ISLD R**							
001	PERMANENT SALARIES - MISC	13,163	0	0	0	0	0	0
009	PREMIUM PAY	228	0	0	0	0	0	0
011	OVERTIME	806	0	0	0	0	0	0
013	RETIREMENT	1,387	0	0	0	0	0	0
014	SOCIAL SECURITY	(340)	0	0	0	0	0	0
015	HEALTH SERVICE	1,573	0	0	0	0	0	0
016	DENTAL COVERAGE	274	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	63	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	95	0	0	0	0	0	0
020	OVERHEAD	20,648	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	353,075	0	0	0	0	0	0
Grant : PK2028	Subtotals	390,972	0	0	0	0	0	0
Project : CPKP64	Subtotals	390,972	0	0	0	0	0	0
Project : CPKS05	**TRAFFIC CONTROL SYS. #29A JO#7028T**							
Grant : PK7028	**7028A CONST MED BAR GUERRERO & 21 STS**							
020	OVERHEAD	(1,520)	0	0	0	0	0	0
Grant : PK7028	Subtotals	(1,520)	0	0	0	0	0	0
Project : CPKS05	Subtotals	(1,520)	0	0	0	0	0	0
Sub-Fund : 3C SIF FED	Subtotals	535,555	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKC05	**3020R-WESTAPPROACH-OVERHEAD SIGNS**							
Grant : PK3001	**3020R-WEST APPROACH-OVERHEAD SIGNS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	34,261	0	0	0	0	0	0
Grant : PK3001	Subtotals	34,261	0	0	0	0	0	0
Project : CPKC05	Subtotals	34,261	0	0	0	0	0	0
Project : CPKC10	**4067R-HORACE MANN SAFE ROUTES TO SCHOOL**							
Grant : PK4007	**4067R-HORACE MANN SAFE ROUTES TO SCHOOL**							
001	PERMANENT SALARIES - MISC	77,183	0	0	0	0	0	0
005	TEMP SALARIES - MISC	10,067	0	0	0	0	0	0
009	PREMIUM PAY	1,845	0	0	0	0	0	0
011	OVERTIME	15,760	0	0	0	0	0	0
013	RETIREMENT	5,777	0	0	0	0	0	0
014	SOCIAL SECURITY	7,970	0	0	0	0	0	0
015	HEALTH SERVICE	9,905	0	0	0	0	0	0
016	DENTAL COVERAGE	1,539	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	259	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	339	0	0	0	0	0	0
020	OVERHEAD	134,614	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	35,849	0	0	0	0	0	0
Grant : PK4007	Subtotals	301,107	0	0	0	0	0	0
Project : CPKC10	Subtotals	301,107	0	0	0	0	0	0
Project : CPKC11	**5035R-SFPL BICYCLE PARKING BTA 03-04**							
001	PERMANENT SALARIES - MISC	(1,963)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	(898)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	(48)	0	0	0	0	0	0
013	RETIREMENT	(119)	0	0	0	0	0	0
014	SOCIAL SECURITY	(218)	0	0	0	0	0	0
015	HEALTH SERVICE	(332)	0	0	0	0	0	0
016	DENTAL COVERAGE	(56)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(6)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(3)	0	0	0	0	0	0
020	OVERHEAD	(4,025)	0	0	0	0	0	0
Grant	**: PK5002 5035R-SFPL BICYCLE PARKING, BTA03-04**							
001	PERMANENT SALARIES - MISC	1,963	0	0	0	0	0	0
005	TEMP SALARIES - MISC	898	0	0	0	0	0	0
009	PREMIUM PAY	48	0	0	0	0	0	0
013	RETIREMENT	119	0	0	0	0	0	0
014	SOCIAL SECURITY	218	0	0	0	0	0	0
015	HEALTH SERVICE	332	0	0	0	0	0	0
016	DENTAL COVERAGE	56	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	4,025	0	0	0	0	0	0
Grant	: PK5002 Subtotals	7,668	0	0	0	0	0	0
Project	: CPKC11 Subtotals	0	0	0	0	0	0	0
Project	**: CPKC15 8102C-SF COMM/MONROE ELEM SCH,SAFE ROUTE**							
Grant	**: PKC868 8102C-SF COMM/MONROE ELEM SCH,SAFE ROUTE**							
001	PERMANENT SALARIES - MISC	0	0	0	11,985	0	0	0
013	RETIREMENT	0	0	0	708	0	0	0
014	SOCIAL SECURITY	0	0	0	875	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	1,685	0	0	0
016	DENTAL COVERAGE	0	0	0	189	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	68	0	0	0
020	OVERHEAD	0	0	0	15,482	0	0	0
Grant	: PKC868 Subtotals	0	0	0	30,992	0	0	0
Project	: CPKC15 Subtotals	0	0	0	30,992	0	0	0
Project	**: CPKV45 5059R(5023R-L-MCH)VALE ST LIVABLE ST PJT**							
Grant	**: PK5004 5059R(5023R-L-MCH)VALE ST LIVABLE ST PJT**							
013	RETIREMENT	65	0	0	0	0	0	0
014	SOCIAL SECURITY	(136)	0	0	0	0	0	0
015	HEALTH SERVICE	49	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
Grant	: PK5004 Subtotals	0	0	0	0	0	0	0
Project	: CPKV45 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 3C SIF STA Subtotals	335,368	0	0	30,992	0	0	0
Sub-Fund	**: 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS**							
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
013	RETIREMENT	3	0	0	0	0	0	0
014	SOCIAL SECURITY	(7)	0	0	0	0	0	0
015	HEALTH SERVICE	2	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,268	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : PPK003	Subtotals	14,267	0	0	0	0	0	0
Sub-Fund : 5N AAA AAP	Subtotals	14,267	0	0	0	0	0	0
Program : BKG	**Subtotal**	885,190	0	0	30,992	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: FATOFA CAPITAL & FACILITY PLANNING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	73,554	0	0	16,103	0	0	0
Project	: FATOFA Subtotals	73,554	0	0	16,103	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	73,554	0	0	16,103	0	0	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CCA601 CITY ARCHITECT PROJECTS**							
001	PERMANENT SALARIES - MISC	36,578	0	0	1,614	0	0	0
005	TEMP SALARIES - MISC	1,105	0	0	0	0	0	0
013	RETIREMENT	453	0	0	95	0	0	0
014	SOCIAL SECURITY	6,488	0	0	123	0	0	0
015	HEALTH SERVICE	323	0	0	75	0	0	0
016	DENTAL COVERAGE	89	0	0	19	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	9	0	0	0
020	OVERHEAD	51,718	0	0	2,085	0	0	0
Project	: CCA601 Subtotals	96,819	0	0	4,025	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	96,819	0	0	4,025	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
Project	**: DPWPUL DPW'S PROJECT PULL SCHOLARSHIP-NEW-2001**							
027	PROFESSIONAL & SPECIALIZED SERVICES	127,888	0	0	51,714	0	0	0
035	OTHER CURRENT EXPENSES	(1,143)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(151,691)	0	0	0	0	0	0
Project	: DPWPUL Subtotals	(24,946)	0	0	51,714	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: JGA031 0050G-JOA PROGRAM CHANGES FOR RPD-CID AC**							
086	INTERDEPARTMENTAL RECOVERY	(24,523)	0	0	0	0	0	0
Project	: JGA031 Subtotals	(24,523)	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	(49,469)	0	0	51,714	0	0	0
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**							
Grant	**: OES013 STATE HOMELAND SECURITY GRANT FY04**							
001	PERMANENT SALARIES - MISC	667	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	RETIREMENT	42	0	0	0	0	0	0
014	SOCIAL SECURITY	111	0	0	0	0	0	0
015	HEALTH SERVICE	62	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	20,031	0	0	0	0	0	0
045	SAFETY	24,047	0	0	0	0	0	0
Grant	: OES013 Subtotals	44,974	0	0	0	0	0	0
Grant	**: UASI04 UASI FY04**							
001	PERMANENT SALARIES - MISC	1,497	0	0	0	0	0	0
005	TEMP SALARIES - MISC	48,398	0	0	0	0	0	0
013	RETIREMENT	93	0	0	0	0	0	0
014	SOCIAL SECURITY	3,817	0	0	0	0	0	0
015	HEALTH SERVICE	76	0	0	0	0	0	0
016	DENTAL COVERAGE	19	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	151	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	93,372	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,812	0	0	0	0	0	0
Grant	: UASI04 Subtotals	211,239	0	0	0	0	0	0
Sub-Fund	: 2S PPF HLS Subtotals	256,213	0	0	0	0	0	0
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	8,203,516	7,983,005	7,983,005	1,635,396	8,258,269	8,455,184	472,179
005	TEMP SALARIES - MISC	393,347	5,512	5,512	102,869	5,512	5,512	0
009	PREMIUM PAY	18,630	8,046	8,046	7,486	8,046	8,046	0
010	ONE-TIME SALARY PAYMENTS	853	0	0	0	0	0	0
011	OVERTIME	34,596	5,309	5,309	7,052	5,309	5,309	0
013	RETIREMENT	640,011	578,844	578,844	120,663	523,170	530,205	(48,639)
014	SOCIAL SECURITY	609,916	541,485	216,533	118,030	562,985	574,751	358,218
015	HEALTH SERVICE	5,854,572	6,284,644	6,284,644	1,560,228	6,654,349	6,671,443	386,799
016	DENTAL COVERAGE	130,750	104,036	104,036	36,393	106,834	108,040	4,004
017	UNEMPLOYMENT INSURANCE	23,789	0	0	(791)	8,279	8,477	8,477
019	OTHER FRINGE BENEFITS	88,065	65,532	65,532	17,769	60,023	95,460	29,928
021	TRAVEL	7,996	14,520	14,520	7,157	14,520	13,965	(555)
022	TRAINING	23,326	33,925	33,925	1,322	33,925	32,480	(1,445)
023	EMPLOYEE FIELD EXPENSE	335	0	0	0	0	0	0
024	MEMBERSHIP FEES	10,832	10,671	10,671	3,477	10,671	12,600	1,929
025	ENTERTAINMENT AND PROMOTION	1,806	40	40	0	40	40	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	(15)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	223,140	1,072,000	1,072,000	375	1,072,000	1,258,300	186,300
029	MAINTENANCE SVCS - EQUIPMENT	78,394	0	0	49,022	0	90,434	90,434
030	RENTS & LEASES-BUILDINGS & STRUCTURES	179,794	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	48,343	261,486	261,486	8,904	261,486	134,097	(127,389)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	238,618	235,168	0	238,618	84,678	(150,490)
042	BUILDING & CONSTRUCTION SUPPLIES	709	0	0	38	0	0	0
045	SAFETY	11,734	0	0	0	0	0	0
046	FOOD	4,233	0	0	333	0	0	0
049	OTHER MATERIALS & SUPPLIES	216,402	0	0	825	0	162,529	162,529
052	TAXES, LICENSES & PERMITS	680	0	0	0	0	0	0
054	OTHER FIXED CHARGES	357	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	173,769	322,500	322,500	0	0	268,200	(54,300)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,556,150	6,946,852	6,946,852	276	7,383,067	7,267,767	320,915
086	INTERDEPARTMENTAL RECOVERY	(19,533,366)	(24,477,016)	(24,477,016)	(5,909,103)	(24,477,016)	(25,787,518)	(1,310,502)
Project	: Subtotals	1,002,679	9	(328,393)	(2,232,294)	730,087	(1)	328,392
Sub-Fund	: 2S PWF OHF Subtotals	1,002,679	9	(328,393)	(2,232,294)	730,087	(1)	328,392
Program	**: BKJ Subtotal**	1,379,796	9	(328,393)	(2,160,452)	730,087	(1)	328,392

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPO687 ILLINOIS ST BRIDGE ENGINEERING**							
001	PERMANENT SALARIES - MISC	12,133	0	0	1,993	0	0	0
009	PREMIUM PAY	146	0	0	0	0	0	0
013	RETIREMENT	792	0	0	121	0	0	0
014	SOCIAL SECURITY	933	0	0	152	0	0	0
015	HEALTH SERVICE	755	0	0	94	0	0	0
016	DENTAL COVERAGE	153	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	76	0	0	11	0	0	0
020	OVERHEAD	17,853	0	0	2,575	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,722	0	0	0	0	0	0
Project	: CPO687 Subtotals	51,600	0	0	4,968	0	0	0
Project	**: CPO727 MATERIALS TESTING**							
001	PERMANENT SALARIES - MISC	457	0	0	0	0	0	0
013	RETIREMENT	29	0	0	0	0	0	0
014	SOCIAL SECURITY	33	0	0	0	0	0	0
015	HEALTH SERVICE	40	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	665	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,516	0	0	0
Project	: CPO727 Subtotals	1,230	0	0	3,516	0	0	0
Project	**: CPO729 CONDITIONS SURVEY**							
001	PERMANENT SALARIES - MISC	539	0	0	115	0	0	0
009	PREMIUM PAY	6	0	0	6	0	0	0
013	RETIREMENT	34	0	0	7	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	41	0	0	9	0	0	0
015	HEALTH SERVICE	33	0	0	12	0	0	0
016	DENTAL COVERAGE	7	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	1	0	0	0
020	OVERHEAD	766	0	0	157	0	0	0
Project	: CPO729 Subtotals	1,431	0	0	308	0	0	0
Project	**: CPO730 FISHERMAN'S WHARF J-10**							
001	PERMANENT SALARIES - MISC	1,095	0	0	190	0	0	0
013	RETIREMENT	68	0	0	9	0	0	0
014	SOCIAL SECURITY	82	0	0	15	0	0	0
015	HEALTH SERVICE	115	0	0	17	0	0	0
016	DENTAL COVERAGE	14	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	1	0	0	0
020	OVERHEAD	1,482	0	0	244	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	920	0	0	0	0	0	0
Project	: CPO730 Subtotals	3,785	0	0	479	0	0	0
Project	**: CPO753 BROADWAY STREETSCAPE IMPROV**							
001	PERMANENT SALARIES - MISC	9,866	0	0	0	0	0	0
014	SOCIAL SECURITY	1,462	0	0	0	0	0	0
020	OVERHEAD	13,657	0	0	0	0	0	0
Project	: CPO753 Subtotals	24,985	0	0	0	0	0	0
Project	**: CPO761 UTILITIES PROJECT**							
001	PERMANENT SALARIES - MISC	22,500	0	0	521	0	0	0
013	RETIREMENT	1,391	0	0	31	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	1,714	0	0	40	0	0	0
015	HEALTH SERVICE	1,116	0	0	22	0	0	0
016	DENTAL COVERAGE	281	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	67	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	120	0	0	3	0	0	0
020	OVERHEAD	32,713	0	0	672	0	0	0
Project	: CPO761 Subtotals	59,902	0	0	1,296	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	142,933	0	0	10,567	0	0	0
Program	**: BKY Subtotal**	142,933	0	0	10,567	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CENSTR STREET PROJECTS**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	79,849	0	0	0
Project	: CENSTR Subtotals	0	0	0	79,849	0	0	0
Project	**: CSMDSR SIDEWALK PROJECTS**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	838,414	0	0	0
Project	: CSMDSR Subtotals	0	0	0	838,414	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	918,263	0	0	0
Sub-Fund	**: 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND**							
Project	**: CPW027 06 502 027**							
005	TEMP SALARIES - MISC	(261)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(11,620)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(30,573)	0	0	0	0	0	0
Project	: CPW027 Subtotals	(42,454)	0	0	0	0	0	0
Project	**: CSMTRN BSUM TRANSPORTATION PROJECTS**							
005	TEMP SALARIES - MISC	261	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,620	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,573	0	0	0	0	0	0
Project	: CSMTRN Subtotals	42,454	0	0	0	0	0	0
Sub-Fund	: 3C XCF LOC Subtotals	0	0	0	0	0	0	0
Program	**: BZZ Subtotal**	0	0	0	918,263	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
001	PERMANENT SALARIES - MISC	658	0	0	0	0	0	0
013	RETIREMENT	41	0	0	0	0	0	0
014	SOCIAL SECURITY	48	0	0	0	0	0	0
015	HEALTH SERVICE	54	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	966	0	0	0	0	0	0
Project : FHG200	Subtotals	1,780	0	0	0	0	0	0
Sub-Fund : 5H AAA AAP	Subtotals	1,780	0	0	0	0	0	0
Sub-Fund : 5H AAA ACP	**SFGH - CONTINUING PROJ - OPERATING FD**							
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
001	PERMANENT SALARIES - MISC	9,826	0	0	0	0	0	0
013	RETIREMENT	1,550	0	0	0	0	0	0
014	SOCIAL SECURITY	(2,205)	0	0	0	0	0	0
015	HEALTH SERVICE	2,241	0	0	0	0	0	0
016	DENTAL COVERAGE	369	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	76	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	193	0	0	0	0	0	0
020	OVERHEAD	14,294	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	275,860	0	0	0	0	0	0
Project : CHG222	Subtotals	302,204	0	0	0	0	0	0
Project : CHG627	**4B REHAB BATHROOM REMODEL**							
001	PERMANENT SALARIES - MISC	457	0	0	122	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	29	0	0	7	0	0	0
014	SOCIAL SECURITY	35	0	0	10	0	0	0
015	HEALTH SERVICE	17	0	0	4	0	0	0
016	DENTAL COVERAGE	4	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	627	0	0	157	0	0	0
Project	: CHG627 Subtotals	1,173	0	0	301	0	0	0
Project	**: CHG628 RADIOLOGY ROOM & CASTROOM**							
001	PERMANENT SALARIES - MISC	9,236	0	0	543	0	0	0
005	TEMP SALARIES - MISC	168	0	0	1,062	0	0	0
013	RETIREMENT	577	0	0	49	0	0	0
014	SOCIAL SECURITY	714	0	0	119	0	0	0
015	HEALTH SERVICE	914	0	0	136	0	0	0
016	DENTAL COVERAGE	142	0	0	30	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	56	0	0	8	0	0	0
020	OVERHEAD	13,468	0	0	2,073	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	57,529	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	232	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	68	0	0	0	0	0	0
Project	: CHG628 Subtotals	83,132	0	0	4,020	0	0	0
Project	**: CHG630 TRIAGE WINDOWS IN EMERGENCY DEPT.**							
001	PERMANENT SALARIES - MISC	335	0	0	0	0	0	0
013	RETIREMENT	48	0	0	0	0	0	0
014	SOCIAL SECURITY	(45)	0	0	0	0	0	0
015	HEALTH SERVICE	67	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	482	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,878	0	0	0	0	0	0
Project	: CHG630 Subtotals	22,780	0	0	0	0	0	0
Project	**: CHG631 ED AMBULANCE ENTRANCE & PARKING.**							
001	PERMANENT SALARIES - MISC	1,890	0	0	0	0	0	0
013	RETIREMENT	94	0	0	0	0	0	0
014	SOCIAL SECURITY	200	0	0	0	0	0	0
015	HEALTH SERVICE	143	0	0	0	0	0	0
016	DENTAL COVERAGE	22	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	2,679	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,467	0	0	0	0	0	0
Project	: CHG631 Subtotals	25,504	0	0	0	0	0	0
Project	**: CHG854 AIDS CLINIC EXPANSION**							
001	PERMANENT SALARIES - MISC	6,564	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,175	0	0	0	0	0	0
009	PREMIUM PAY	229	0	0	0	0	0	0
013	RETIREMENT	552	0	0	0	0	0	0
014	SOCIAL SECURITY	676	0	0	0	0	0	0
015	HEALTH SERVICE	992	0	0	0	0	0	0
016	DENTAL COVERAGE	163	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	26	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	9,589	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,646	0	0	0	0	0	0
Project	: CHG854 Subtotals	22,640	0	0	0	0	0	0
Project	**: CHG856 AMERICANS WITH DISABILITIES ACT**							
001	PERMANENT SALARIES - MISC	29,654	0	0	20	0	0	0
005	TEMP SALARIES - MISC	444	0	0	944	0	0	0
009	PREMIUM PAY	249	0	0	0	0	0	0
011	OVERTIME	54	0	0	0	0	0	0
013	RETIREMENT	1,809	0	0	39	0	0	0
014	SOCIAL SECURITY	2,248	0	0	(48)	0	0	0
015	HEALTH SERVICE	2,740	0	0	150	0	0	0
016	DENTAL COVERAGE	449	0	0	31	0	0	0
017	UNEMPLOYMENT INSURANCE	88	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	152	0	0	9	0	0	0
020	OVERHEAD	41,895	0	0	1,151	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	103,109	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	134	0	0	106	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,273	0	0	0	0	0	0
Project	: CHG856 Subtotals	187,298	0	0	2,406	0	0	0
Project	**: CHGADA SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	41,908	0	0	0	0	0	0
005	TEMP SALARIES - MISC	5,053	0	0	0	0	0	0
009	PREMIUM PAY	747	0	0	0	0	0	0
011	OVERTIME	67	0	0	0	0	0	0
013	RETIREMENT	3,071	0	0	0	0	0	0
014	SOCIAL SECURITY	3,386	0	0	0	0	0	0
015	HEALTH SERVICE	5,349	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	778	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	145	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	233	0	0	0	0	0	0
020	OVERHEAD	60,916	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	792,375	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	94	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,248	0	0	0	0	0	0
Project	: CHGADA Subtotals	928,370	0	0	0	0	0	0
Project	**: CHGCHL SFGH CHILLER & GENERATOR**							
001	PERMANENT SALARIES - MISC	11,479	0	0	0	0	0	0
013	RETIREMENT	712	0	0	0	0	0	0
014	SOCIAL SECURITY	882	0	0	0	0	0	0
015	HEALTH SERVICE	1,563	0	0	0	0	0	0
016	DENTAL COVERAGE	235	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	35	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	86	0	0	0	0	0	0
020	OVERHEAD	16,707	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	361,347	0	0	1,864	0	0	0
Project	: CHGCHL Subtotals	393,046	0	0	1,864	0	0	0
Project	**: CHGCTI REDESIGN CT SCAN ROOMS AT SFGH**							
001	PERMANENT SALARIES - MISC	36	0	0	0	0	0	0
013	RETIREMENT	2	0	0	0	0	0	0
014	SOCIAL SECURITY	3	0	0	0	0	0	0
020	OVERHEAD	53	0	0	0	0	0	0
Project	: CHGCTI Subtotals	94	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHGDYS	**DIALYSIS CONSOLIDATION/CLOSE OBSERVATION**							
001	PERMANENT SALARIES - MISC	81	0	0	0	0	0	0
013	RETIREMENT	5	0	0	0	0	0	0
014	SOCIAL SECURITY	6	0	0	0	0	0	0
015	HEALTH SERVICE	4	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	120	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,583	0	0	20,180	0	0	0
Project	: CHGDYS Subtotals	7,800	0	0	20,180	0	0	0
Project : CHGKEY	**CAMPUS CARDKEY SYSTEM**							
001	PERMANENT SALARIES - MISC	1,655	0	0	551	0	0	0
013	RETIREMENT	103	0	0	33	0	0	0
014	SOCIAL SECURITY	123	0	0	40	0	0	0
015	HEALTH SERVICE	95	0	0	57	0	0	0
016	DENTAL COVERAGE	19	0	0	6	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	3	0	0	0
020	OVERHEAD	2,362	0	0	713	0	0	0
035	OTHER CURRENT EXPENSES	42	0	0	0	0	0	0
Project	: CHGKEY Subtotals	4,409	0	0	1,403	0	0	0
Project : CHGPAX	**RADIOLOGY PAX/DIGITAL CHEST INSTALLATION**							
001	PERMANENT SALARIES - MISC	675	0	0	0	0	0	0
013	RETIREMENT	42	0	0	0	0	0	0
014	SOCIAL SECURITY	51	0	0	0	0	0	0
015	HEALTH SERVICE	43	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	987	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,827	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	41	0	0	0	0	0	0
Project	: CHGPAX Subtotals	20,681	0	0	0	0	0	0
Project	**: CHGREB SFGH REBUILD PROJECT**							
001	PERMANENT SALARIES - MISC	75,833	0	0	30,416	0	0	0
005	TEMP SALARIES - MISC	91,662	0	0	47,268	0	0	0
009	PREMIUM PAY	38	0	0	0	0	0	0
013	RETIREMENT	4,598	0	0	4,577	0	0	0
014	SOCIAL SECURITY	12,510	0	0	3,168	0	0	0
015	HEALTH SERVICE	11,633	0	0	5,599	0	0	0
016	DENTAL COVERAGE	1,553	0	0	685	0	0	0
017	UNEMPLOYMENT INSURANCE	492	0	0	(38)	0	0	0
019	OTHER FRINGE BENEFITS	1,018	0	0	561	0	0	0
020	OVERHEAD	241,151	0	0	100,306	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	285,536	0	0	134,035	0	0	0
035	OTHER CURRENT EXPENSES	2,709	0	0	1,295	0	0	0
046	FOOD	447	0	0	0	0	0	0
Project	: CHGREB Subtotals	729,180	0	0	327,872	0	0	0
Project	**: CHGSBR SFGH SERVICE BLDG SEISMIC RETROFIT**							
001	PERMANENT SALARIES - MISC	13,203	0	0	17,261	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
011	OVERTIME	278	0	0	282	0	0	0
013	RETIREMENT	824	0	0	1,039	0	0	0
014	SOCIAL SECURITY	1,035	0	0	1,335	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	1,263	0	0	1,813	0	0	0
016	DENTAL COVERAGE	190	0	0	216	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	95	0	0	0
020	OVERHEAD	19,412	0	0	22,467	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	327,780	0	0	(55,654)	0	0	0
035	OTHER CURRENT EXPENSES	118	0	0	0	0	0	0
079	ALLOCATED CHARGES	(87,752)	0	0	0	0	0	0
Project	: CHGSBR Subtotals	276,462	0	0	(11,145)	0	0	0
Project	**: CHGW93 $368,850 WARD 93/95 SUBS.ABUSE RENOV.**							
001	PERMANENT SALARIES - MISC	62,911	0	0	(12,033)	0	0	0
011	OVERTIME	662	0	0	271	0	0	0
013	RETIREMENT	3,912	0	0	383	0	0	0
014	SOCIAL SECURITY	4,369	0	0	(3,837)	0	0	0
015	HEALTH SERVICE	5,646	0	0	669	0	0	0
016	DENTAL COVERAGE	796	0	0	78	0	0	0
017	UNEMPLOYMENT INSURANCE	176	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	328	0	0	37	0	0	0
020	OVERHEAD	91,854	0	0	(17,909)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,068	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	160	0	0	0	0	0	0
Project	: CHGW93 Subtotals	218,882	0	0	(32,352)	0	0	0
Sub-Fund	: 5H AAA ACP Subtotals	3,223,655	0	0	314,549	0	0	0
Program	**: D1H Subtotal**	3,225,435	0	0	314,549	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CHLADA LHH ADA RAMP TO D/E GARDEN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	47,214	0	0	0	0	0	0
Project	: CHLADA Subtotals	47,214	0	0	0	0	0	0
Sub-Fund	: 5L AAA ACP Subtotals	47,214	0	0	0	0	0	0
Program	**: DA5 Subtotal**	47,214	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CHCADA TOM WADDEL ADA ELEVATOR INSTALLATION**							
001	PERMANENT SALARIES - MISC	10,878	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
011	OVERTIME	364	0	0	0	0	0	0
013	RETIREMENT	1,151	0	0	0	0	0	0
014	SOCIAL SECURITY	(473)	0	0	0	0	0	0
015	HEALTH SERVICE	1,677	0	0	0	0	0	0
016	DENTAL COVERAGE	217	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	52	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	99	0	0	0	0	0	0
020	OVERHEAD	16,466	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	600,498	0	0	811	0	0	0
035	OTHER CURRENT EXPENSES	(1,596)	0	0	0	0	0	0
Project	: CHCADA Subtotals	629,334	0	0	811	0	0	0
Project	**: CHCFAS TOM WADDELL FIRE ALARM SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	158,435	0	0	38,860	0	0	0
Project	: CHCFAS Subtotals	158,435	0	0	38,860	0	0	0
Project	**: CHCPCC NEIGHBORHOOD CLINIC IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	74,481	0	0	10,582	0	0	0
011	OVERTIME	3,182	0	0	0	0	0	0
013	RETIREMENT	4,534	0	0	625	0	0	0
014	SOCIAL SECURITY	6,734	0	0	796	0	0	0
015	HEALTH SERVICE	8,427	0	0	1,306	0	0	0
016	DENTAL COVERAGE	1,192	0	0	163	0	0	0
017	UNEMPLOYMENT INSURANCE	219	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	380	0	0	60	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	112,725	0	0	13,668	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	65,483	0	0	6,245	0	0	0
035	OTHER CURRENT EXPENSES	2,642	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,780	0	0	0	0	0	0
Project	: CHCPCC Subtotals	282,779	0	0	33,441	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,070,548	0	0	73,112	0	0	0
Program	**: DHP Subtotal**	1,070,548	0	0	73,112	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAC DEVELOPMENT & PLANNING
Sub-Fund : 2S NDF DPF DOWNTOWN PARK FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CRPNPS NEIGHBORHOOD PARKS & SQUARES**							
001	PERMANENT SALARIES - MISC	49,508	0	0	4,236	0	0	0
005	TEMP SALARIES - MISC	895	0	0	604	0	0	0
013	RETIREMENT	3,071	0	0	250	0	0	0
014	SOCIAL SECURITY	3,781	0	0	328	0	0	0
015	HEALTH SERVICE	3,557	0	0	305	0	0	0
016	DENTAL COVERAGE	710	0	0	58	0	0	0
017	UNEMPLOYMENT INSURANCE	148	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	269	0	0	24	0	0	0
020	OVERHEAD	72,351	0	0	6,251	0	0	0
Project	: CRPNPS Subtotals	134,290	0	0	12,051	0	0	0
Project	**: CRPSMP SOMA PARK**							
001	PERMANENT SALARIES - MISC	46,384	0	0	0	0	0	0
009	PREMIUM PAY	1,062	0	0	0	0	0	0
011	OVERTIME	186	0	0	0	0	0	0
013	RETIREMENT	2,757	0	0	0	0	0	0
014	SOCIAL SECURITY	4,818	0	0	0	0	0	0
015	HEALTH SERVICE	3,935	0	0	0	0	0	0
016	DENTAL COVERAGE	703	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	124	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	225	0	0	0	0	0	0
020	OVERHEAD	67,129	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	32,298	0	0	0	0	0	0
Project	: CRPSMP Subtotals	159,621	0	0	0	0	0	0
Sub-Fund	: 2S NDF DPF Subtotals	293,911	0	0	12,051	0	0	0
Program	**: EAC Subtotal**	293,911	0	0	12,051	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHCCAS	**CASTRO/MISSION PROJECT**							
001	PERMANENT SALARIES - MISC	(54,820)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	262	0	0	0	0	0	0
013	RETIREMENT	1,754	0	0	0	0	0	0
014	SOCIAL SECURITY	(19,872)	0	0	0	0	0	0
015	HEALTH SERVICE	2,162	0	0	0	0	0	0
016	DENTAL COVERAGE	411	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	85	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	194	0	0	0	0	0	0
020	OVERHEAD	(81,401)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	92,643	0	0	151,411	0	0	0
Project : CHCCAS	Subtotals	(58,582)	0	0	151,411	0	0	0
Project : CHCCUR	**CURRY CENTER PROJECT**							
001	PERMANENT SALARIES - MISC	4,668	0	0	0	0	0	0
013	RETIREMENT	4	0	0	0	0	0	0
014	SOCIAL SECURITY	893	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	6,784	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	106,114	0	0	0	0	0	0
Project : CHCCUR	Subtotals	118,469	0	0	0	0	0	0
Project : CHCVAC	**SOUTHEAST HEATLH CTR RENOVA - ADA/HVAC**							
001	PERMANENT SALARIES - MISC	121	0	0	5,240	0	0	0
013	RETIREMENT	8	0	0	309	0	0	0
014	SOCIAL SECURITY	9	0	0	400	0	0	0
015	HEALTH SERVICE	11	0	0	662	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	1	0	0	102	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	37	0	0	0
020	OVERHEAD	167	0	0	6,769	0	0	0
Project	: CHCVAC Subtotals	317	0	0	13,519	0	0	0
Project	**: CHMMH7 1987 MENTAL HEALTH FAC IMPRV BOND**							
001	PERMANENT SALARIES - MISC	200	0	0	0	0	0	0
013	RETIREMENT	12	0	0	0	0	0	0
014	SOCIAL SECURITY	15	0	0	0	0	0	0
015	HEALTH SERVICE	10	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	293	0	0	0	0	0	0
Project	: CHMMH7 Subtotals	535	0	0	0	0	0	0
Project	**: CRPCFP COFFMAN POOL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,500,000	0	0	(2)	0	0	0
Project	: CRPCFP Subtotals	1,500,000	0	0	(2)	0	0	0
Project	**: CRPFRH FIELD REHABILITATION**							
001	PERMANENT SALARIES - MISC	310	0	0	0	0	0	0
013	RETIREMENT	19	0	0	0	0	0	0
014	SOCIAL SECURITY	23	0	0	0	0	0	0
015	HEALTH SERVICE	37	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	456	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	91,915	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPFRH	Subtotals	92,766	0	0	0	0	0	0
Project : CRPHAZ	**HAZARDOUS MATERIALS MITIGATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	267	0	0	0	0	0	0
Project : CRPHAZ	Subtotals	267	0	0	0	0	0	0
Project : CRPJLR	**JOSEPH LEE REC CENTER**							
001	PERMANENT SALARIES - MISC	116,114	0	0	28,781	0	0	0
005	TEMP SALARIES - MISC	884	0	0	157	0	0	0
009	PREMIUM PAY	2,658	0	0	554	0	0	0
013	RETIREMENT	7,681	0	0	1,792	0	0	0
014	SOCIAL SECURITY	8,965	0	0	2,203	0	0	0
015	HEALTH SERVICE	7,403	0	0	1,689	0	0	0
016	DENTAL COVERAGE	1,663	0	0	364	0	0	0
017	UNEMPLOYMENT INSURANCE	354	0	0	(16)	0	0	0
019	OTHER FRINGE BENEFITS	641	0	0	165	0	0	0
020	OVERHEAD	172,705	0	0	37,861	0	0	0
Project : CRPJLR	Subtotals	319,068	0	0	73,550	0	0	0
Project : CRPPFR	**PLAYING FIELDS REPLACEMENT**							
001	PERMANENT SALARIES - MISC	7,216	0	0	50	0	0	0
013	RETIREMENT	450	0	0	3	0	0	0
014	SOCIAL SECURITY	548	0	0	4	0	0	0
015	HEALTH SERVICE	472	0	0	3	0	0	0
016	DENTAL COVERAGE	95	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	10,378	0	0	64	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	148,872	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPPFR	Subtotals	168,091	0	0	125	0	0	0
Project : CRPSEC	**SECURITY & LIGHTING SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	38,000	0	0	0	0	0	0
Project : CRPSEC	Subtotals	38,000	0	0	0	0	0	0
Project : CRPSMP	**SOMA PARK**							
001	PERMANENT SALARIES - MISC	14,178	0	0	0	0	0	0
005	TEMP SALARIES - MISC	242	0	0	0	0	0	0
009	PREMIUM PAY	35	0	0	0	0	0	0
013	RETIREMENT	1,294	0	0	0	0	0	0
014	SOCIAL SECURITY	(193)	0	0	0	0	0	0
015	HEALTH SERVICE	1,435	0	0	0	0	0	0
016	DENTAL COVERAGE	287	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	62	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	103	0	0	0	0	0	0
020	OVERHEAD	23,402	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,530	0	0	0	0	0	0
Project : CRPSMP	Subtotals	44,375	0	0	0	0	0	0
Project : CRPSVP	**SAVA POOL**							
001	PERMANENT SALARIES - MISC	54	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2	0	0	0	0	0	0
013	RETIREMENT	3	0	0	0	0	0	0
014	SOCIAL SECURITY	4	0	0	0	0	0	0
015	HEALTH SERVICE	4	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	81	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,829	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	0	0	0	70,589	0	0	0
Project	: CRPSVP Subtotals	8,978	0	0	70,589	0	0	0
Project	**: CRPUNR UPPER NOE REC CENTER**							
001	PERMANENT SALARIES - MISC	93,009	0	0	25,539	0	0	0
005	TEMP SALARIES - MISC	0	0	0	425	0	0	0
009	PREMIUM PAY	2,648	0	0	1,149	0	0	0
013	RETIREMENT	6,256	0	0	1,624	0	0	0
014	SOCIAL SECURITY	7,011	0	0	2,014	0	0	0
015	HEALTH SERVICE	9,537	0	0	2,966	0	0	0
016	DENTAL COVERAGE	1,264	0	0	328	0	0	0
017	UNEMPLOYMENT INSURANCE	277	0	0	(14)	0	0	0
019	OTHER FRINGE BENEFITS	499	0	0	146	0	0	0
020	OVERHEAD	137,875	0	0	34,808	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	98,850	0	0	1,833	0	0	0
052	TAXES, LICENSES & PERMITS	981	0	0	0	0	0	0
Project	: CRPUNR Subtotals	358,207	0	0	70,818	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	2,590,491	0	0	380,010	0	0	0
Sub-Fund	**: 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS**							
Project	**: CRPCLU OPEN SPACE NEIGHBORHOOD CLUBHOUSES**							
001	PERMANENT SALARIES - MISC	1,265	0	0	925	0	0	0
009	PREMIUM PAY	12	0	0	46	0	0	0
013	RETIREMENT	77	0	0	48	0	0	0
014	SOCIAL SECURITY	95	0	0	73	0	0	0
015	HEALTH SERVICE	131	0	0	75	0	0	0
016	DENTAL COVERAGE	18	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	1	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	8	0	0	4	0	0	0
020	OVERHEAD	1,850	0	0	1,254	0	0	0
Project	: CRPCLU Subtotals	3,460	0	0	2,434	0	0	0
Project	**: CRPCON OPEN SPACE CONTINGENCY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	19,964	0	0	0	0	0	0
Project	: CRPCON Subtotals	19,964	0	0	0	0	0	0
Project	**: CRPMIN MINI PARKS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	347,359	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	280	0	0	0	0	0	0
Project	: CRPMIN Subtotals	347,639	0	0	0	0	0	0
Project	**: CRPNPG NEIGHBORHOOD PLAYGROUNDS**							
001	PERMANENT SALARIES - MISC	104,857	0	0	2,096	0	0	0
005	TEMP SALARIES - MISC	3,601	0	0	0	0	0	0
009	PREMIUM PAY	139	0	0	0	0	0	0
011	OVERTIME	902	0	0	0	0	0	0
013	RETIREMENT	7,169	0	0	122	0	0	0
014	SOCIAL SECURITY	6,215	0	0	158	0	0	0
015	HEALTH SERVICE	12,996	0	0	115	0	0	0
016	DENTAL COVERAGE	1,840	0	0	28	0	0	0
017	UNEMPLOYMENT INSURANCE	348	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	638	0	0	12	0	0	0
020	OVERHEAD	161,631	0	0	2,706	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,098	0	0	68,047	0	0	0
035	OTHER CURRENT EXPENSES	7,986	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,074	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPNPG	Subtotals	345,494	0	0	73,284	0	0	0
Project : CRPNPS	**NEIGHBORHOOD PARKS & SQUARES**							
001	PERMANENT SALARIES - MISC	(1,590)	0	0	0	0	0	0
013	RETIREMENT	358	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,557)	0	0	0	0	0	0
015	HEALTH SERVICE	684	0	0	0	0	0	0
016	DENTAL COVERAGE	92	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	(44)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,441	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(255)	0	0	0	0	0	0
079	ALLOCATED CHARGES	(1,980)	0	0	0	0	0	0
Project : CRPNPS	Subtotals	44,205	0	0	0	0	0	0
Project : CRPNRC	**OPEN SPACE NEIGHBORHOOD REC CENTERS**							
001	PERMANENT SALARIES - MISC	7,895	0	0	24,472	0	0	0
009	PREMIUM PAY	4	0	0	10	0	0	0
011	OVERTIME	0	0	0	130	0	0	0
013	RETIREMENT	497	0	0	1,491	0	0	0
014	SOCIAL SECURITY	571	0	0	1,558	0	0	0
015	HEALTH SERVICE	753	0	0	2,111	0	0	0
016	DENTAL COVERAGE	116	0	0	306	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	139	0	0	0
020	OVERHEAD	11,099	0	0	31,666	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	72,828	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,463	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	31,556	0	0	0	0	0	0
Project	: CRPNRC Subtotals	131,846	0	0	61,876	0	0	0
Project	**: CRPPOL OPEN SPACE COMMUNITY POOLS**							
001	PERMANENT SALARIES - MISC	876	0	0	0	0	0	0
013	RETIREMENT	55	0	0	0	0	0	0
014	SOCIAL SECURITY	63	0	0	0	0	0	0
015	HEALTH SERVICE	70	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,280	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,153	0	0	1,676	0	0	0
035	OTHER CURRENT EXPENSES	5,560	0	0	4,704	0	0	0
Project	: CRPPOL Subtotals	15,075	0	0	6,380	0	0	0
Project	**: CRPREC R/P PROJECTS-NEW**							
027	PROFESSIONAL & SPECIALIZED SERVICES	10,320	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5	0	0	0	0	0	0
Project	: CRPREC Subtotals	10,325	0	0	0	0	0	0
Project	**: CRPREG REGIONAL PARKS**							
035	OTHER CURRENT EXPENSES	513	0	0	0	0	0	0
Project	: CRPREG Subtotals	513	0	0	0	0	0	0
Project	**: CRPREN OPEN SPACE PARK RENOVATIONS**							
001	PERMANENT SALARIES - MISC	9,885	0	0	8,039	0	0	0
013	RETIREMENT	616	0	0	477	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	744	0	0	594	0	0	0
015	HEALTH SERVICE	892	0	0	696	0	0	0
016	DENTAL COVERAGE	134	0	0	111	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	54	0	0	49	0	0	0
020	OVERHEAD	14,073	0	0	10,278	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	38,834	0	0	4,328	0	0	0
Project	: CRPREN Subtotals	65,261	0	0	24,567	0	0	0
Sub-Fund	: 2S OSP CPR Subtotals	983,782	0	0	168,541	0	0	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Project	**: CRPNPS NEIGHBORHOOD PARKS & SQUARES**							
Grant	**: RPG415 FAY PARK - ESTATE OF MARY FAY BERRIGAN**							
001	PERMANENT SALARIES - MISC	206	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,897	0	0	0	0	0	0
079	ALLOCATED CHARGES	1,980	0	0	0	0	0	0
Grant	: RPG415 Subtotals	10,083	0	0	0	0	0	0
Project	: CRPNPS Subtotals	10,083	0	0	0	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	10,083	0	0	0	0	0	0
Program	**: EAE Subtotal**	3,584,356	0	0	548,551	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPA R&P - MARINA YACHT HARBOR FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CRPYMP YACHT HARBOR-MASTER PLAN IMPLEMENTATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,775	0	0	0	0	0	0
Project	: CRPYMP Subtotals	15,775	0	0	0	0	0	0
Project	**: CRPYRP MARINA YACHT RENOVATION PROGRAM**							
001	PERMANENT SALARIES - MISC	7,763	0	0	64	0	0	0
013	RETIREMENT	485	0	0	5	0	0	0
014	SOCIAL SECURITY	593	0	0	5	0	0	0
015	HEALTH SERVICE	390	0	0	6	0	0	0
016	DENTAL COVERAGE	113	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	0	0	0	0
020	OVERHEAD	11,181	0	0	71	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	38,399	0	0	0	0	0	0
Project	: CRPYRP Subtotals	58,987	0	0	152	0	0	0
Project	**: FRPYFM YACHT HARBOR FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	1,781	0	0	0	0	0	0
013	RETIREMENT	118	0	0	0	0	0	0
014	SOCIAL SECURITY	134	0	0	0	0	0	0
015	HEALTH SERVICE	158	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	2,446	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,484	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	5,297	0	0	0	0	0	0
Project	: FRPYFM Subtotals	21,445	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPA R&P - MARINA YACHT HARBOR FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 2S CRF RPA Subtotals	96,207	0	0	152	0	0	0
Program	: ECE Subtotal	96,207	0	0	152	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : ECS CAPITAL PROJECTS
Sub-Fund : 3C RPF 04A 2000 VARIOUS PARK LSE REV BOND - S2004

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CRPNRV 2004 REC & PARK REVENUE BOND**							
001	PERMANENT SALARIES - MISC	272,120	0	0	102,456	0	0	0
005	TEMP SALARIES - MISC	328	0	0	2,238	0	0	0
009	PREMIUM PAY	1,213	0	0	685	0	0	0
011	OVERTIME	16,367	0	0	124	0	0	0
013	RETIREMENT	14,435	0	0	6,131	0	0	0
014	SOCIAL SECURITY	28,691	0	0	7,718	0	0	0
015	HEALTH SERVICE	17,832	0	0	9,073	0	0	0
016	DENTAL COVERAGE	3,273	0	0	1,416	0	0	0
017	UNEMPLOYMENT INSURANCE	738	0	0	(61)	0	0	0
019	OTHER FRINGE BENEFITS	1,292	0	0	625	0	0	0
020	OVERHEAD	407,048	0	0	135,814	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,770,377	0	0	174,671	0	0	0
052	TAXES, LICENSES & PERMITS	4,540	0	0	0	0	0	0
Project	: CRPNRV Subtotals	3,538,254	0	0	440,890	0	0	0
Sub-Fund	: 3C RPF 04A Subtotals	3,538,254	0	0	440,890	0	0	0
Program	**: ECS Subtotal**	3,538,254	0	0	440,890	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAP WAR MEMORIAL - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : GWM523	**MISC FAC MAINT PROJECTS**							
001	PERMANENT SALARIES - MISC	1,832	0	0	0	0	0	0
005	TEMP SALARIES - MISC	181	0	0	0	0	0	0
013	RETIREMENT	114	0	0	0	0	0	0
014	SOCIAL SECURITY	137	0	0	0	0	0	0
015	HEALTH SERVICE	223	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	2,945	0	0	0	0	0	0
Project : GWM523	Subtotals	5,480	0	0	0	0	0	0
Project : GWM527	**OPERA HOUSE: INTERIOR CLEANING**							
005	TEMP SALARIES - MISC	967	0	0	0	0	0	0
014	SOCIAL SECURITY	74	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
020	OVERHEAD	1,420	0	0	0	0	0	0
Project : GWM527	Subtotals	2,464	0	0	0	0	0	0
Sub-Fund : 2S WMF AAP	Subtotals	7,944	0	0	0	0	0	0
Sub-Fund : 2S WMF ACP	**WAR MEMORIAL - CONTINUING PROJECTS**							
Project : CWM523	**WAR MEMORIAL RESERVE FUND**							
005	TEMP SALARIES - MISC	128	0	0	510	0	0	0
014	SOCIAL SECURITY	10	0	0	39	0	0	0
020	OVERHEAD	174	0	0	658	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	40,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CWM523 Subtotals	312	0	0	41,207	0	0	0
Project	**: CWM648 MISC. ADA IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	5,167	0	0	3,033	0	0	0
005	TEMP SALARIES - MISC	2,225	0	0	1,499	0	0	0
013	RETIREMENT	281	0	0	180	0	0	0
014	SOCIAL SECURITY	515	0	0	341	0	0	0
015	HEALTH SERVICE	446	0	0	225	0	0	0
016	DENTAL COVERAGE	90	0	0	47	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	29	0	0	17	0	0	0
020	OVERHEAD	10,212	0	0	5,854	0	0	0
Project	: CWM648 Subtotals	18,986	0	0	11,194	0	0	0
Project	**: CWM651 DAVIES: REPL COOLING TOWERS-PH 1 STUDY**							
001	PERMANENT SALARIES - MISC	9,983	0	0	85	0	0	0
005	TEMP SALARIES - MISC	3,776	0	0	0	0	0	0
013	RETIREMENT	623	0	0	5	0	0	0
014	SOCIAL SECURITY	959	0	0	6	0	0	0
015	HEALTH SERVICE	703	0	0	3	0	0	0
016	DENTAL COVERAGE	126	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	38	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	62	0	0	0	0	0	0
020	OVERHEAD	20,061	0	0	110	0	0	0
Project	: CWM651 Subtotals	36,331	0	0	209	0	0	0
Project	**: CWM655 DAVIES: LEAK REPAIR-PHASE 1 STUDY**							
001	PERMANENT SALARIES - MISC	1,598	0	0	0	0	0	0
013	RETIREMENT	100	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	121	0	0	0	0	0	0
015	HEALTH SERVICE	206	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	2,349	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	72	0	0	0	0	0	0
Project	: CWM655 Subtotals	4,488	0	0	0	0	0	0
Project	**: CWM657 OPERA HOUSE: ELECTRIC POWER MGNT**							
001	PERMANENT SALARIES - MISC	174	0	0	0	0	0	0
013	RETIREMENT	11	0	0	0	0	0	0
014	SOCIAL SECURITY	14	0	0	0	0	0	0
015	HEALTH SERVICE	7	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	255	0	0	0	0	0	0
Project	: CWM657 Subtotals	465	0	0	0	0	0	0
Project	**: CWM660 ZELLERBACH REH. HALL: FIRE ALARM SY UPGR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,068	0	0	0	0	0	0
Project	: CWM660 Subtotals	9,068	0	0	0	0	0	0
Project	**: CWM662 OPERA HOUSE: CHILLER SYSTEM UPGRADE**							
001	PERMANENT SALARIES - MISC	12,026	0	0	14,791	0	0	0
011	OVERTIME	0	0	0	230	0	0	0
013	RETIREMENT	758	0	0	887	0	0	0
014	SOCIAL SECURITY	900	0	0	1,123	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	1,374	0	0	1,932	0	0	0
016	DENTAL COVERAGE	167	0	0	211	0	0	0
017	UNEMPLOYMENT INSURANCE	35	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	63	0	0	85	0	0	0
020	OVERHEAD	16,701	0	0	19,284	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	123,970	0	0	0
Project	: CWM662 Subtotals	32,024	0	0	162,502	0	0	0
Project	**: CWM663 DAVIES HALL - HANDRAILS**							
001	PERMANENT SALARIES - MISC	31	0	0	1,530	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
013	RETIREMENT	2	0	0	95	0	0	0
014	SOCIAL SECURITY	2	0	0	85	0	0	0
015	HEALTH SERVICE	1	0	0	172	0	0	0
016	DENTAL COVERAGE	0	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	9	0	0	0
020	OVERHEAD	44	0	0	1,966	0	0	0
035	OTHER CURRENT EXPENSES	1,219	0	0	0	0	0	0
Project	: CWM663 Subtotals	1,299	0	0	3,877	0	0	0
Project	**: GWM233 OH-VET BLDG-PIPE INSULATION**							
001	PERMANENT SALARIES - MISC	(2,884)	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,505)	0	0	0	0	0	0
020	OVERHEAD	(3,514)	0	0	0	0	0	0
Project	: GWM233 Subtotals	(7,903)	0	0	0	0	0	0
Sub-Fund	: 2S WMF ACP Subtotals	95,070	0	0	218,989	0	0	0
Program	**: EED Subtotal**	103,014	0	0	218,989	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CLBPL8 1988 PUBLIC LIBRARY IMPVT FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	205,142	0	0	500,573	0	0	0
Project	: CLBPL8 Subtotals	205,142	0	0	500,573	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals	205,142	0	0	500,573	0	0	0
Sub-Fund	**: 3C PLI LOC LIBRARY CAPITAL IMPVTS - LOCAL FUND**							
Project	**: CLBPL8 1988 PUBLIC LIBRARY IMPVT FUND**							
001	PERMANENT SALARIES - MISC	95,433	0	0	37,422	0	0	0
005	TEMP SALARIES - MISC	8,796	0	0	1,594	0	0	0
013	RETIREMENT	5,458	0	0	2,212	0	0	0
014	SOCIAL SECURITY	8,591	0	0	2,811	0	0	0
015	HEALTH SERVICE	9,418	0	0	4,051	0	0	0
016	DENTAL COVERAGE	1,450	0	0	561	0	0	0
017	UNEMPLOYMENT INSURANCE	271	0	0	(20)	0	0	0
019	OTHER FRINGE BENEFITS	467	0	0	213	0	0	0
020	OVERHEAD	151,419	0	0	50,396	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,530,145	0	0	691,494	0	0	0
035	OTHER CURRENT EXPENSES	2,739	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	27,206	0	0	287	0	0	0
Project	: CLBPL8 Subtotals	1,841,393	0	0	791,021	0	0	0
Sub-Fund	: 3C PLI LOC Subtotals	1,841,393	0	0	791,021	0	0	0
Program	**: EEF Subtotal**	2,046,535	0	0	1,291,594	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EEG BRANCH LIBRARIES
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CLBB02 NEIGHBORHOOD LIBRARY FACILITIES**							
001	PERMANENT SALARIES - MISC	3,536	0	0	2,110	0	0	0
013	RETIREMENT	221	0	0	81	0	0	0
014	SOCIAL SECURITY	262	0	0	217	0	0	0
015	HEALTH SERVICE	295	0	0	142	0	0	0
016	DENTAL COVERAGE	43	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	8	0	0	0
020	OVERHEAD	5,072	0	0	2,824	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	56,423	0	0	310,367	0	0	0
035	OTHER CURRENT EXPENSES	290	0	0	0	0	0	0
Project	: CLBB02 Subtotals	66,172	0	0	315,758	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals	66,172	0	0	315,758	0	0	0
Sub-Fund	**: 3C PLI 00C 2000 PUBLIC LIBRARY - 3RD SERIES**							
Project	**: CLBBL2 BRANCH LIBRARY IMPROVEMENTS**							
066	LAND	84,000	0	0	0	0	0	0
Project	: CLBBL2 Subtotals	84,000	0	0	0	0	0	0
Sub-Fund	: 3C PLI 00C Subtotals	84,000	0	0	0	0	0	0
Sub-Fund	**: 3C PLI 01B 2001 PUBLIC LIBRARY - 2ND SERIES - 2002C**							
Project	**: CLBBL2 BRANCH LIBRARY IMPROVEMENTS**							
066	LAND	1,000	0	0	0	0	0	0
Project	: CLBBL2 Subtotals	1,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EEG BRANCH LIBRARIES
Sub-Fund : 3C PLI 01B 2001 PUBLIC LIBRARY - 2ND SERIES - 2002C

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund : 3C PLI 01B	Subtotals	1,000	0	0	0	0	0	0
Sub-Fund : 3C PLI 01E	**2001 PUBLIC LIBRARY - 1ST SERIES - 2001E**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
066 LAND		15,000	0	0	0	0	0	0
Project : CLBBL2	Subtotals	15,000	0	0	0	0	0	0
Sub-Fund : 3C PLI 01E	Subtotals	15,000	0	0	0	0	0	0
Sub-Fund : 3C PLI LOC	**LIBRARY CAPITAL IMPVTS - LOCAL FUND**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
031	RENTS & LEASES - EQUIPMENT	97	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	193	0	0	0
Project : CLBBL2	Subtotals	97	0	0	193	0	0	0
Sub-Fund : 3C PLI LOC	Subtotals	97	0	0	193	0	0	0
Program : EEG	**Subtotal**	166,269	0	0	315,951	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CLBB02	**NEIGHBORHOOD LIBRARY FACILITIES**							
001	PERMANENT SALARIES - MISC	128,538	0	0	31,055	0	0	0
005	TEMP SALARIES - MISC	394	0	0	191	0	0	0
009	PREMIUM PAY	1,698	0	0	0	0	0	0
011	OVERTIME	2,719	0	0	690	0	0	0
013	RETIREMENT	7,979	0	0	1,753	0	0	0
014	SOCIAL SECURITY	9,996	0	0	2,584	0	0	0
015	HEALTH SERVICE	12,191	0	0	2,792	0	0	0
016	DENTAL COVERAGE	1,954	0	0	466	0	0	0
017	UNEMPLOYMENT INSURANCE	384	0	0	(8)	0	0	0
019	OTHER FRINGE BENEFITS	717	0	0	169	0	0	0
020	OVERHEAD	191,944	0	0	41,289	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,521	0	0	239,309	0	0	0
035	OTHER CURRENT EXPENSES	268	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,165	0	0	141	0	0	0
Project	: CLBB02 Subtotals	401,468	0	0	320,431	0	0	0
Project : CLBPL8	**1988 PUBLIC LIBRARY IMPVT FUND**							
035	OTHER CURRENT EXPENSES	2,374	0	0	0	0	0	0
Project	: CLBPL8 Subtotals	2,374	0	0	0	0	0	0
Project : CLBPOE	**1999 POST OCCUPANCY EVALUATION PROJECT**							
001	PERMANENT SALARIES - MISC	(5,145)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,813	0	0	0	0	0	0
013	RETIREMENT	178	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,399)	0	0	0	0	0	0
015	HEALTH SERVICE	334	0	0	0	0	0	0
016	DENTAL COVERAGE	47	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	(4,968)	0	0	0	0	0	0
Project	: CLBPOE Subtotals	(9,102)	0	0	0	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals	394,740	0	0	320,431	0	0	0
Sub-Fund	**: 3C PLI LOC LIBRARY CAPITAL IMPVTS - LOCAL FUND**							
Project	**: CLBPL8 1988 PUBLIC LIBRARY IMPVT FUND**							
001	PERMANENT SALARIES - MISC	23	0	0	0	0	0	0
014	SOCIAL SECURITY	3	0	0	0	0	0	0
020	OVERHEAD	33	0	0	0	0	0	0
079	ALLOCATED CHARGES	10,686	0	0	0	0	0	0
Project	: CLBPL8 Subtotals	10,745	0	0	0	0	0	0
Sub-Fund	: 3C PLI LOC Subtotals	10,745	0	0	0	0	0	0
Program	**: EIB Subtotal**	405,485	0	0	320,431	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAD023 DISABLED ACCESS-SF STD CLINIC, 7TH ST.**							
001	PERMANENT SALARIES - MISC	5,235	0	0	7,304	0	0	0
005	TEMP SALARIES - MISC	0	0	0	4,040	0	0	0
013	RETIREMENT	327	0	0	427	0	0	0
014	SOCIAL SECURITY	400	0	0	939	0	0	0
015	HEALTH SERVICE	614	0	0	948	0	0	0
016	DENTAL COVERAGE	92	0	0	135	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	47	0	0	0
020	OVERHEAD	7,603	0	0	13,755	0	0	0
035	OTHER CURRENT EXPENSES	30	0	0	0	0	0	0
Project	: CAD023 Subtotals	14,345	0	0	27,595	0	0	0
Project	**: CAD024 DISABLED ACCESS-CASTRO MISSION HEALTHCTR**							
001	PERMANENT SALARIES - MISC	62,185	0	0	20,470	0	0	0
009	PREMIUM PAY	210	0	0	209	0	0	0
013	RETIREMENT	2,130	0	0	1,223	0	0	0
014	SOCIAL SECURITY	10,123	0	0	1,539	0	0	0
015	HEALTH SERVICE	1,964	0	0	1,241	0	0	0
016	DENTAL COVERAGE	415	0	0	249	0	0	0
017	UNEMPLOYMENT INSURANCE	101	0	0	(16)	0	0	0
019	OTHER FRINGE BENEFITS	182	0	0	116	0	0	0
020	OVERHEAD	89,986	0	0	26,444	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,704	0	0	2,850	0	0	0
035	OTHER CURRENT EXPENSES	265	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	10,097	0	0	(10,097)	0	0	0
Project	: CAD024 Subtotals	194,362	0	0	44,228	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAD025	**DISABLED ACCESS-SILVER AVENUE HEALTH CTR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	200,000	0	0	0	0	0	0
Project : CAD025	Subtotals	200,000	0	0	0	0	0	0
Project : CAD027	**DISABLED ACCESS-CITY HALL**							
001	PERMANENT SALARIES - MISC	0	0	0	29	0	0	0
013	RETIREMENT	0	0	0	4	0	0	0
014	SOCIAL SECURITY	0	0	0	2	0	0	0
015	HEALTH SERVICE	0	0	0	2	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	639	0	0	0
Project : CAD027	Subtotals	0	0	0	677	0	0	0
Project : CAD032	**DISABLED ACCESS-MAXINE HLTH CTR ELEV**							
001	PERMANENT SALARIES - MISC	0	0	0	231	0	0	0
013	RETIREMENT	0	0	0	14	0	0	0
014	SOCIAL SECURITY	0	0	0	17	0	0	0
015	HEALTH SERVICE	0	0	0	19	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	300	0	0	0
Project : CAD032	Subtotals	0	0	0	584	0	0	0
Project : CCA200	**DISABLED ACCESS CITYWIDE**							
001	PERMANENT SALARIES - MISC	569,716	0	0	99,514	0	0	0
005	TEMP SALARIES - MISC	119,096	0	0	27,438	0	0	0
009	PREMIUM PAY	13,303	0	0	2,001	0	0	0
011	OVERTIME	14,642	0	0	515	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	45,740	0	0	8,472	0	0	0
014	SOCIAL SECURITY	52,870	0	0	7,585	0	0	0
015	HEALTH SERVICE	77,605	0	0	15,429	0	0	0
016	DENTAL COVERAGE	11,941	0	0	2,135	0	0	0
017	UNEMPLOYMENT INSURANCE	2,150	0	0	(67)	0	0	0
019	OTHER FRINGE BENEFITS	3,076	0	0	775	0	0	0
020	OVERHEAD	833,283	0	0	146,594	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(68,098)	0	0	60,997	0	0	0
035	OTHER CURRENT EXPENSES	434	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	218,063	0	0	45,122	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	978	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	166	0	0	0	0	0	0
045	SAFETY	0	0	0	23,273	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	5,394	0	0	0
052	TAXES, LICENSES & PERMITS	685	0	0	7,789	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,345	0	0	0	0	0	0
Project	: CCA200 Subtotals	1,896,995	0	0	452,966	0	0	0
Project	**: CCA402 MOD-DPH HEALTH CENTERS ACCESSIBILITY**							
001	PERMANENT SALARIES - MISC	15,600	0	0	26,505	0	0	0
005	TEMP SALARIES - MISC	318	0	0	559	0	0	0
009	PREMIUM PAY	57	0	0	23	0	0	0
013	RETIREMENT	1,683	0	0	1,356	0	0	0
014	SOCIAL SECURITY	(409)	0	0	2,217	0	0	0
015	HEALTH SERVICE	2,483	0	0	1,785	0	0	0
016	DENTAL COVERAGE	405	0	0	371	0	0	0
017	UNEMPLOYMENT INSURANCE	81	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	143	0	0	149	0	0	0
020	OVERHEAD	22,608	0	0	35,084	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	5,583	0	0	22,703	0	0	0
035	OTHER CURRENT EXPENSES	5,427	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,280	0	0	10,097	0	0	0
Project	: CCA402 Subtotals	57,259	0	0	100,838	0	0	0
Project	**: FCA402 DISABLED ACCESS - CITYWIDE**							
001	PERMANENT SALARIES - MISC	44,794	0	0	79,530	0	0	0
005	TEMP SALARIES - MISC	864	0	0	19,782	0	0	0
009	PREMIUM PAY	309	0	0	835	0	0	0
011	OVERTIME	167	0	0	0	0	0	0
013	RETIREMENT	4,102	0	0	5,505	0	0	0
014	SOCIAL SECURITY	(5,792)	0	0	7,448	0	0	0
015	HEALTH SERVICE	6,506	0	0	10,863	0	0	0
016	DENTAL COVERAGE	1,063	0	0	1,619	0	0	0
017	UNEMPLOYMENT INSURANCE	193	0	0	(35)	0	0	0
019	OTHER FRINGE BENEFITS	335	0	0	510	0	0	0
020	OVERHEAD	67,067	0	0	118,849	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	52,107	0	0	119,356	0	0	0
035	OTHER CURRENT EXPENSES	1,708	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,783	0	0	9,328	0	0	0
079	ALLOCATED CHARGES	56,445	0	0	0	0	0	0
Project	: FCA402 Subtotals	237,651	0	0	373,590	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	2,600,612	0	0	1,000,478	0	0	0
Program	**: FAV Subtotal**	2,600,612	0	0	1,000,478	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FER NEIGHBORHOOD BEAUTIFICATION
Sub-Fund : 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: **PAD007** **NEIGHBORHOOD BEAUTIFICATION**							
001	PERMANENT SALARIES - MISC	55,459	0	0	0	0	0	0
011	OVERTIME	860	0	0	0	0	0	0
013	RETIREMENT	5,230	0	0	0	0	0	0
014	SOCIAL SECURITY	9,563	0	0	0	0	0	0
015	HEALTH SERVICE	6,129	0	0	0	0	0	0
016	DENTAL COVERAGE	770	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	113	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	244	0	0	0	0	0	0
020	OVERHEAD	48,999	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	56	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	48,278	0	0	0	0	0	0
046	FOOD	69	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	93,051	0	0	5,170	0	0	0
093	OTHER OPERATING TRANSFERS OUT	100,000	0	0	0	0	0	0
Project	: PAD007 Subtotals	368,821	0	0	5,170	0	0	0
Sub-Fund	: 2S NDF BBF Subtotals	368,821	0	0	5,170	0	0	0
Program	: **FER** **Subtotal**	368,821	0	0	5,170	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object		Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CENSTR**	**STREET PROJECTS**							
Grant	**: PWIS38**	**RPSTPLE-5934(128) 1314J-STOCKTON TUNNEL**							
079	ALLOCATED CHARGES		3,246	0	0	0	0	0	0
Grant	: PWIS38	Subtotals	3,246	0	0	0	0	0	0
Project	: CENSTR	Subtotals	3,246	0	0	0	0	0	0
Project	**: CENTRN**	**DPW-BOE TRANSPORTATION PROJECTS**							
Grant	**: PWHB10**	**4TH STREET BRIDGE BHLSZD5934(080) 1990N**							
079	ALLOCATED CHARGES		624,303	0	0	0	0	0	0
Grant	: PWHB10	Subtotals	624,303	0	0	0	0	0	0
Grant	**: PWHE01**	**STPLH-5934(137)-1392J-INGERSON & GRIFFIT**							
079	ALLOCATED CHARGES		0	0	0	85,906	0	0	0
Grant	: PWHE01	Subtotals	0	0	0	85,906	0	0	0
Grant	**: PWIS32**	**STPLER-5934(110)PROG SUPL MO35 0379J**							
079	ALLOCATED CHARGES		3,451	0	0	0	0	0	0
Grant	: PWIS32	Subtotals	3,451	0	0	0	0	0	0
Grant	**: PWIS33**	**CML-5934(111) PROG SUPL M036 0352J**							
079	ALLOCATED CHARGES		129,075	0	0	0	0	0	0
Grant	: PWIS33	Subtotals	129,075	0	0	0	0	0	0
Grant	**: PWIS36**	**CML-5934(125) PS#M044 0996J-BROADWAY STR**							
079	ALLOCATED CHARGES		53,428	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PWIS36	Subtotals	53,428	0	0	0	0	0	0
Grant : PWIS37	**STPL-5934(124) PS#M045 0884J-NORTH POINT**							
079 ALLOCATED CHARGES		74,448	0	0	0	0	0	0
Grant : PWIS37	Subtotals	74,448	0	0	0	0	0	0
Grant : PWIS39	**STPL-5934(126)-0886J-16TH ST-POTRERO-MKT**							
079 ALLOCATED CHARGES		1,393,676	0	0	0	0	0	0
Grant : PWIS39	Subtotals	1,393,676	0	0	0	0	0	0
Grant : PWSS07	**BRLSZD-5934(080)4TH ST. BRIDGE RETRO PE2**							
079 ALLOCATED CHARGES		199,109	0	0	0	0	0	0
Grant : PWSS07	Subtotals	199,109	0	0	0	0	0	0
Grant : PWTEDP	**TEA 21ST CENTRY DEMONSTRATION FUND**							
079 ALLOCATED CHARGES		477,090	0	0	0	0	0	0
Grant : PWTEDP	Subtotals	477,090	0	0	0	0	0	0
Project : CENTRN	Subtotals	2,954,580	0	0	85,906	0	0	0
Sub-Fund : 3C SIF FED	Subtotals	2,957,826	0	0	85,906	0	0	0
Sub-Fund : 3C SIF STA	**STREET IMPVT. PROJECTS - STATE FUND**							
Project : CENSTR	**STREET PROJECTS**							
Grant : PWIS38	**RPSTPLE-5934(128) 1314J-STOCKTON TUNNEL**							
079 ALLOCATED CHARGES		421	0	0	0	0	0	0
Grant : PWIS38	Subtotals	421	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object		Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CENSTR	Subtotals	421	0	0	0	0	0	0
Project	**: CENTRN**	**DPW-BOE TRANSPORTATION PROJECTS**							
Grant	**: PWBW02**	**OCEAN BEACH RESTORATION**							
079	ALLOCATED CHARGES		15,493	0	0	0	0	0	0
Grant	: PWBW02	Subtotals	15,493	0	0	0	0	0	0
Grant	**: PWMT19**	**ART 3 TDA 04/05 ID 05001141 & 05001142**							
079	ALLOCATED CHARGES		13,093	0	0	0	0	0	0
Grant	: PWMT19	Subtotals	13,093	0	0	0	0	0	0
Grant	**: PWMT20**	**ART 3 TDA 05/06 ID 06001085 & 06001086**							
079	ALLOCATED CHARGES		23,719	0	0	0	0	0	0
Grant	: PWMT20	Subtotals	23,719	0	0	0	0	0	0
Grant	**: PWSS07**	**BRLSZD-5934(080)4TH ST. BRIDGE RETRO PE2**							
079	ALLOCATED CHARGES		49,777	0	0	0	0	0	0
Grant	: PWSS07	Subtotals	49,777	0	0	0	0	0	0
Grant	**: PWSTIP**	**STATE TRANSPORTATION IMPROV PROGRAM**							
079	ALLOCATED CHARGES		(4,548,672)	0	0	0	0	0	0
Grant	: PWSTIP	Subtotals	(4,548,672)	0	0	0	0	0	0
Project	: CENTRN	Subtotals	(4,446,590)	0	0	0	0	0	0
Sub-Fund	: 3C SIF STA	Subtotals	(4,446,169)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CCAOFA	**CAO'S OFFICE CAPITAL BUILDING PROJECTS**							
079 ALLOCATED CHARGES		547,722	0	0	0	0	0	0
Project : CCAOFA	Subtotals	547,722	0	0	0	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
093 OTHER OPERATING TRANSFERS OUT		0	0	0	11,443	0	0	0
Project : CENTRN	Subtotals	0	0	0	11,443	0	0	0
Project : CPCBLD	**POLICE COMM CAP. BLD PROJ.**							
079 ALLOCATED CHARGES		(140)	0	0	0	0	0	0
Project : CPCBLD	Subtotals	(140)	0	0	0	0	0	0
Project : CSMTRN	**BSUM TRANSPORTATION PROJECTS**							
079 ALLOCATED CHARGES		674,269	0	0	0	0	0	0
Project : CSMTRN	Subtotals	674,269	0	0	0	0	0	0
Sub-Fund : 3C XCF LOC	Subtotals	1,221,851	0	0	11,443	0	0	0
Sub-Fund : 4D ODS LNF	**GENERAL CITY LOAN FUND**							
070 DEBT SERVICE		266,492	0	0	133,246	0	0	0
Project :	Subtotals	266,492	0	0	133,246	0	0	0
Sub-Fund : 4D ODS LNF	Subtotals	266,492	0	0	133,246	0	0	0
Program : XXX	**Subtotal**	0	0	0	230,595	0	0	0
Department : DPW	**Subtotals**	118,594,045	93,928,460	91,899,794	39,082,612	63,153,913	87,971,995	(3,927,799)

67318

Ellis/Omaha, Ne
Houcher
Bindery Ltd
2009